
















NSSC













NASA Shared Services Center

November 2016 Performance & Utilization Report – FY 17



Scorecard – November Overall

Activity	November
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	NA
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	
Website Availability	

ESC Activity by Month:	November
ESD Call Answer Rate: 80% answered in 60 sec	
ESD Call Abandon Rate: Should not exceed 7%	
ESD First Contact Resolution ESD: SLA > 95%	
ESD First Contact Resolution All: SLA > 65%	
ESD Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	
CCC First Contact Resolution: SLA > 95%	
CCC Call Answer Rate: 80% answered in 60 sec	
CCC Call Abandonment Rate: Should not exceed 7%	
CCC Customer Satisfaction: >90%	

























Scorecard by Center – November

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 15 day											
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SBIR / STTR - Phase 2											
Website Availability											

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Accounts Receivable - 98% Error free												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel												
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K		n/a										
SES Appointments												
SES CDP Mentor Appraisals												
Retirement Estimate - 15 day												
Retirement Processing - Expedited	n/a	n/a										
Payroll												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1	n/a	n/a										
SBIR / STTR - Phase 2												
Website Availability												

ESC Scorecard – By Month

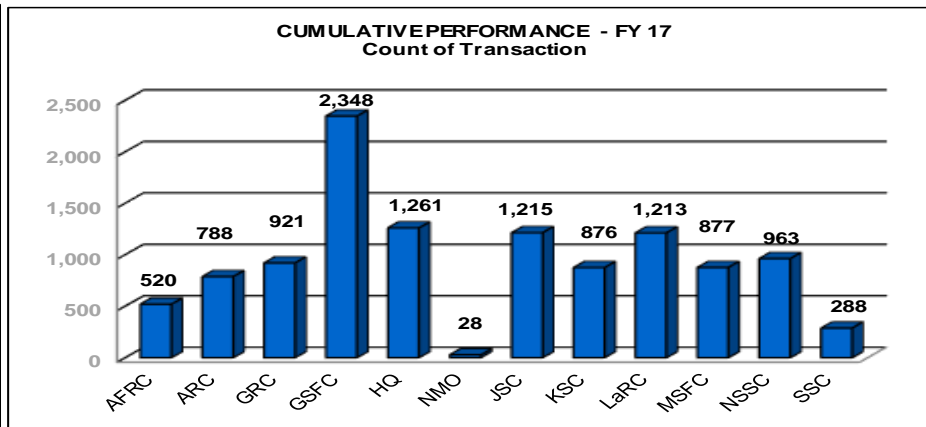
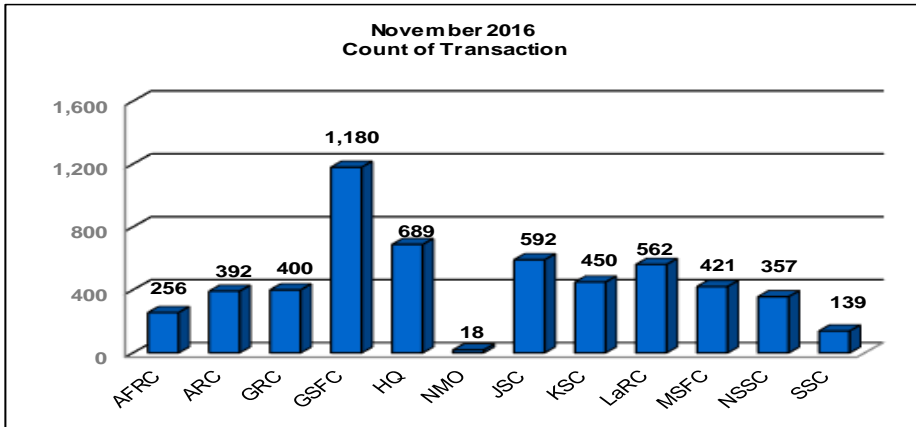
ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec												
ESD Call Abandon Rate: Should not exceed 7%												
ESD First Contact Resolution ESD: SLA > 95%												
ESD First Contact Resolution All: SLA > 65%												
ESD Customer Satisfaction Tier 1: >90%												
ESD Application Availability: >99.95%												
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%												
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%												
CCC First Contact Resolution: SLA > 95%												
CCC Call Answer Rate: 80% answered in 60 sec												
CCC Call Abandonment Rate: Should not exceed 7%												
CCC Customer Satisfaction: >90%												

Financial Management

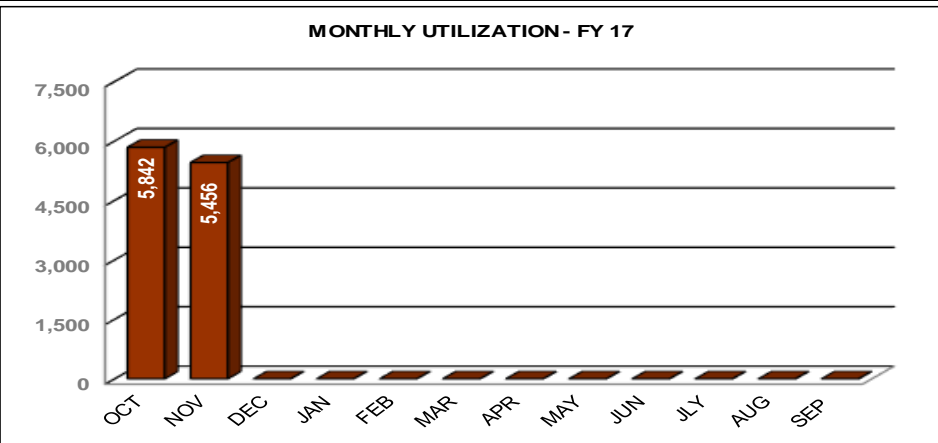
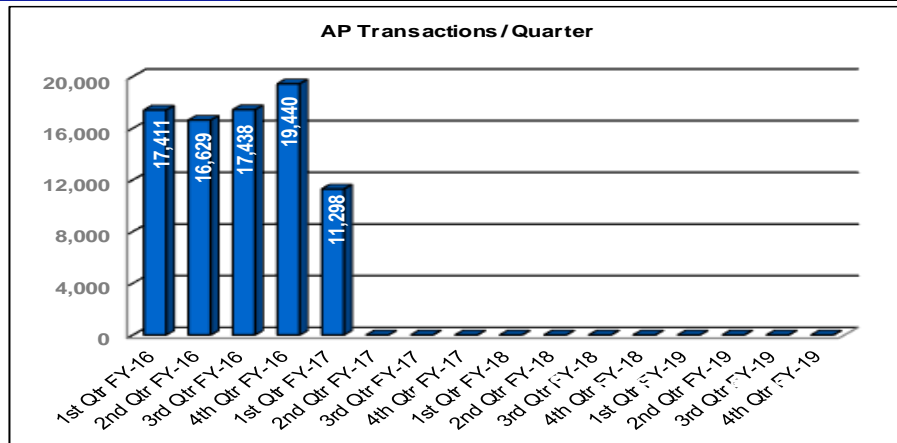
Accounts Payable

AP-TRANSACTIONS-COUNT

"The total number of transactions includes both check and electronic funds transfers (EFT) to include credit card payments, IPAC transactions and Center-requested reversal transactions."



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	5,842	5,456										
Cumulative YTD	5,842	11,298										



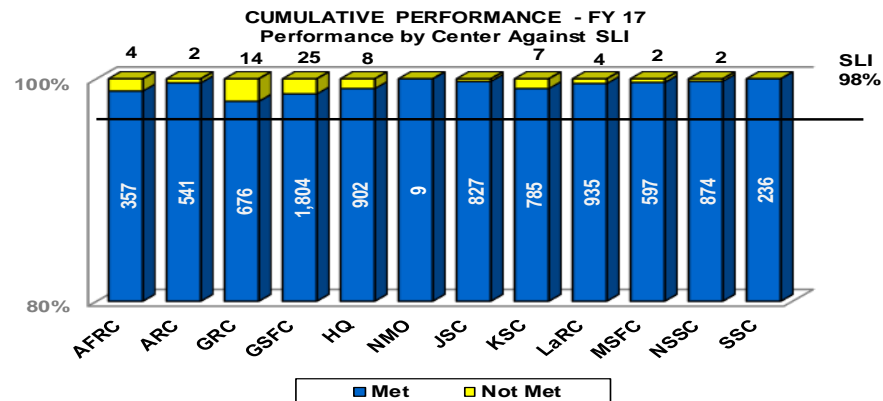
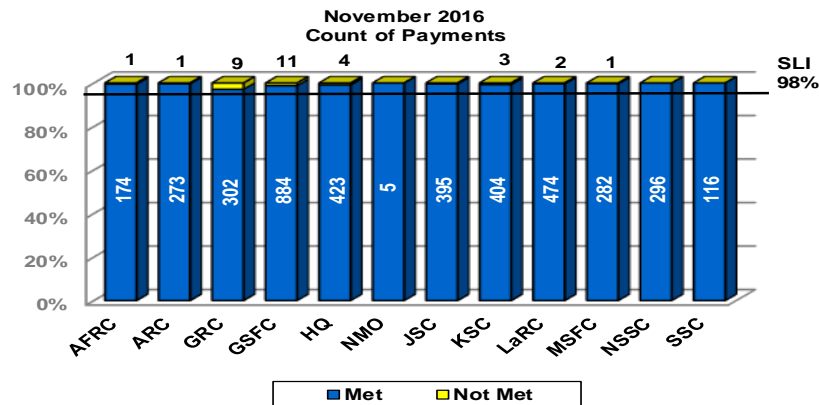
Assessment:

Financial Management

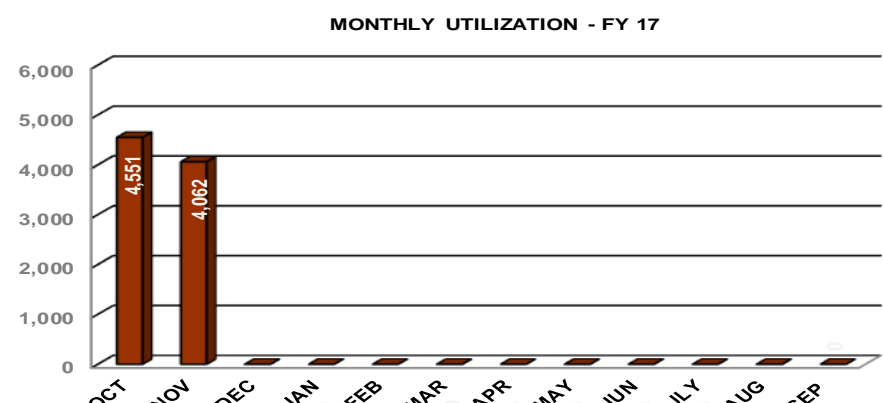
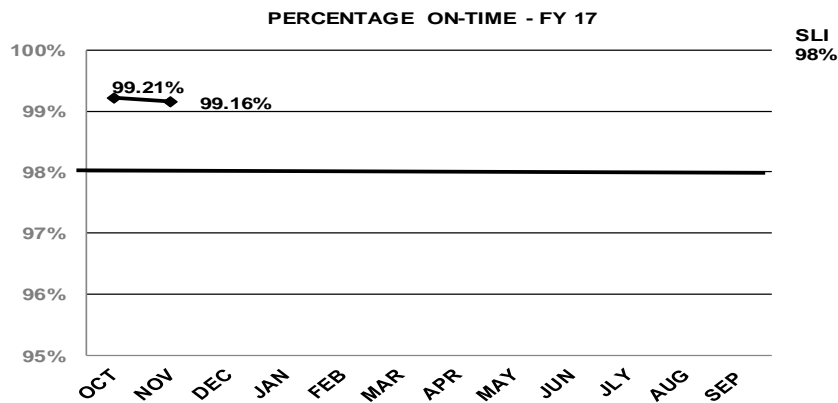
Accounts Payable – On Time Payments

AP - ON TIME PAYMENTS - COUNT - FY 17

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	99.16%										
Monthly Totals	4,551	4,062										
Cumulative YTD	4,551	8,613										



Assessment:

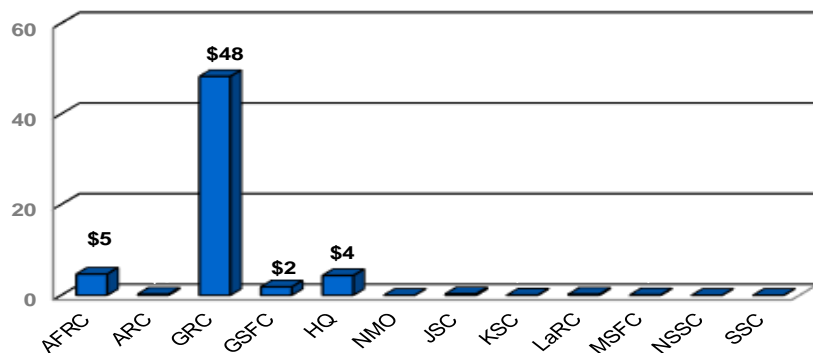
Financial Management

Accounts Payable – Interest Penalties

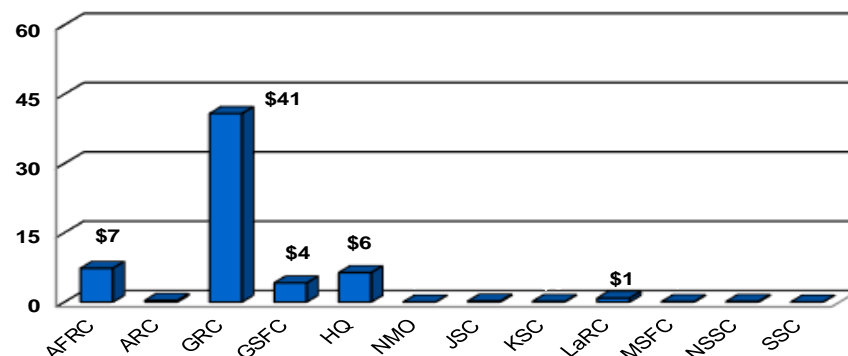
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

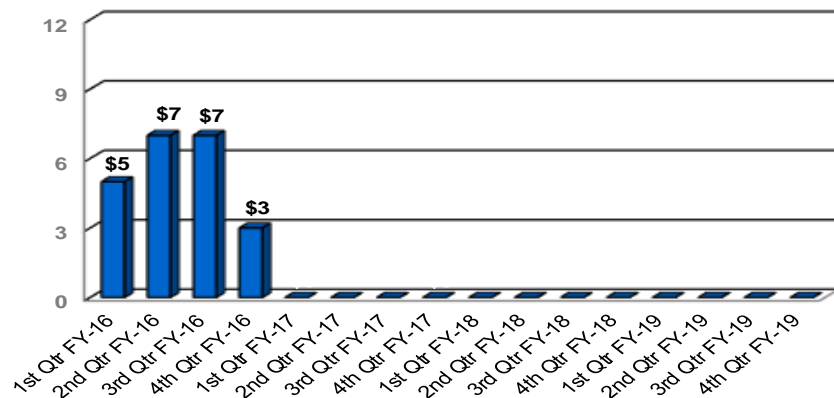
November 2016
AP Interest Penalties / \$ million



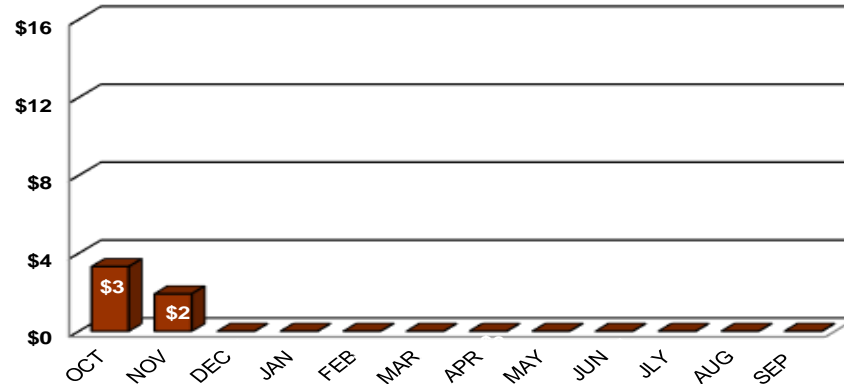
AVERAGE CUMULATIVE PERFORMANCE - FY 17
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

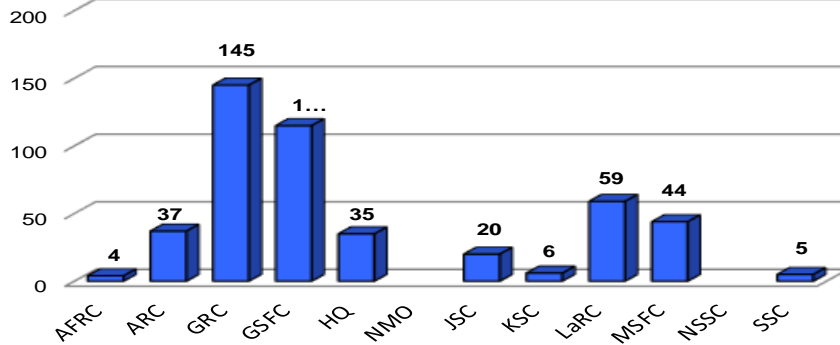


Assessment:

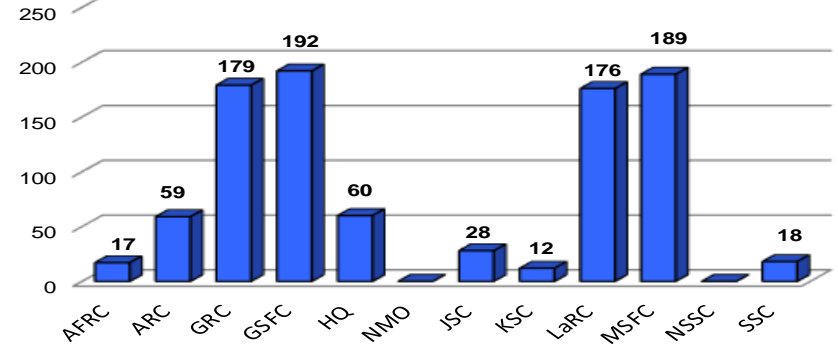
Financial Management Accounts Payable

AP - Count of Working Capital Fund, Advance Transactions by Center - IT Business Services

November 2016
AP - Count of WCF Advances

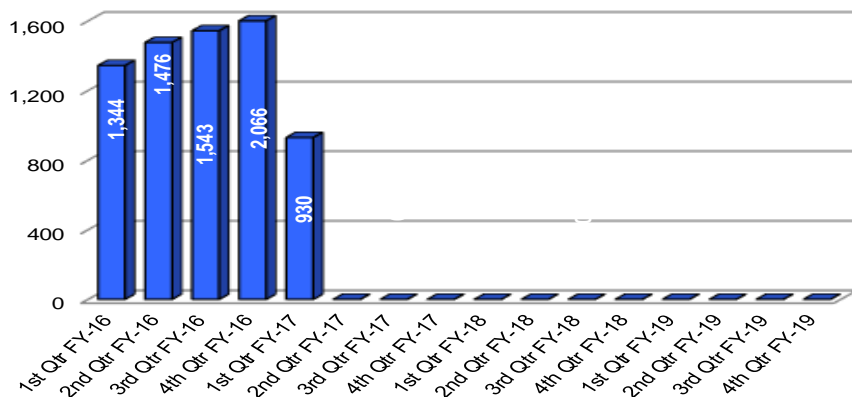


Cumulative Performance - FY 17
AP - Count of WCF Advances

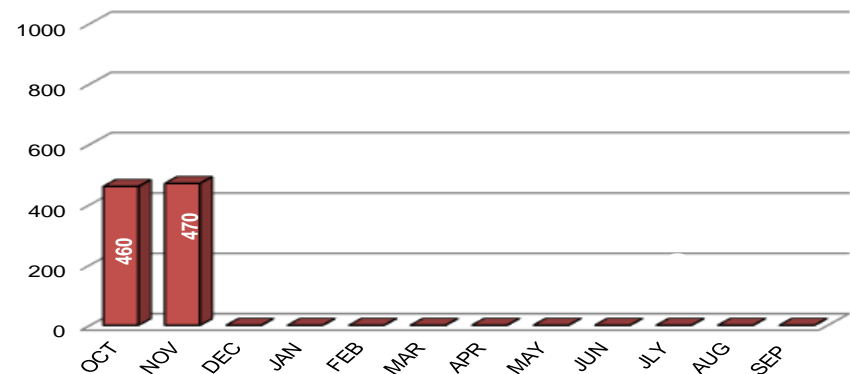


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	460	930										

AP - Count of WCF Advances / Quarter



MONTHLY UTILIZATION - FY 17

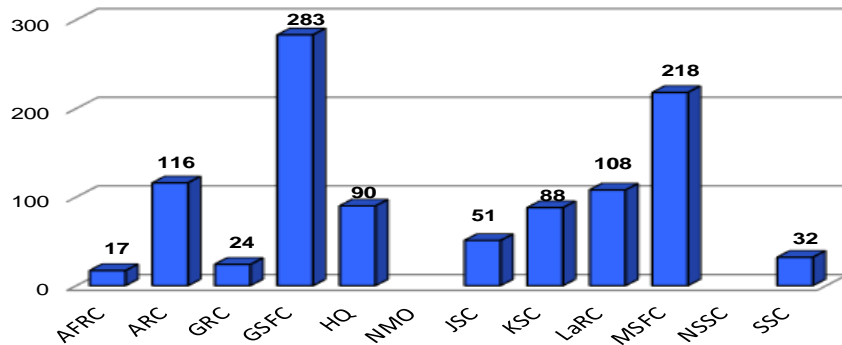


Assessment:

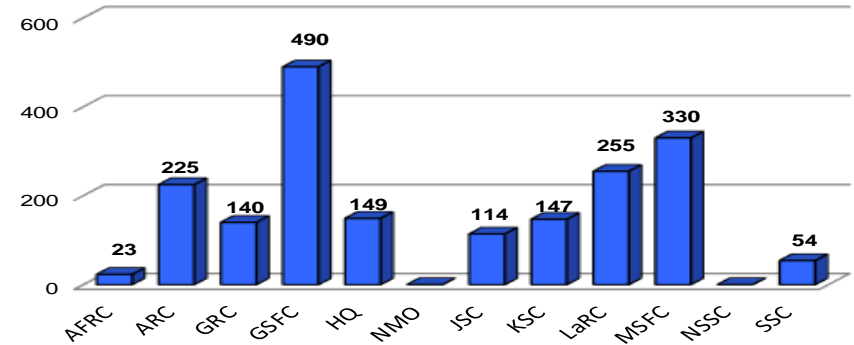
Financial Management Accounts Payable

AP - Count of Working Capital Fund, Liquidation Transactions by Center - IT Business Services

November 2016
AP - Liquidation Transactions

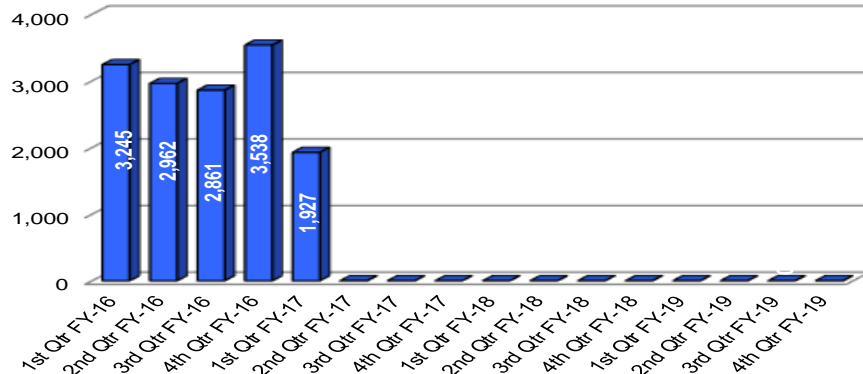


Cumulative Performance - FY 17
AP - Count of WCF Liquidation Transactions

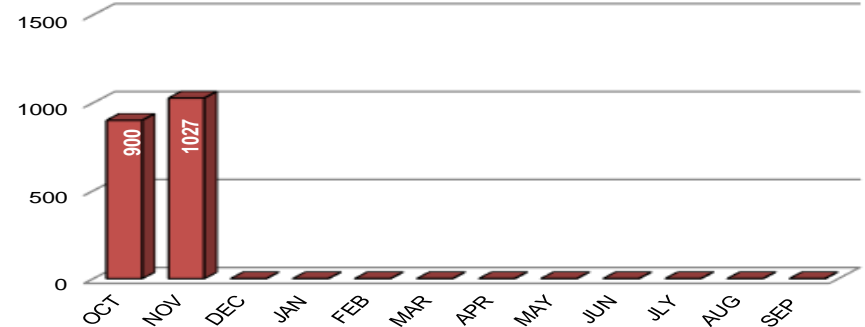


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	900	1,927										

AP - Count of WCF Liquidation Transactions / Quarter



MONTHLY UTILIZATION - FY 17



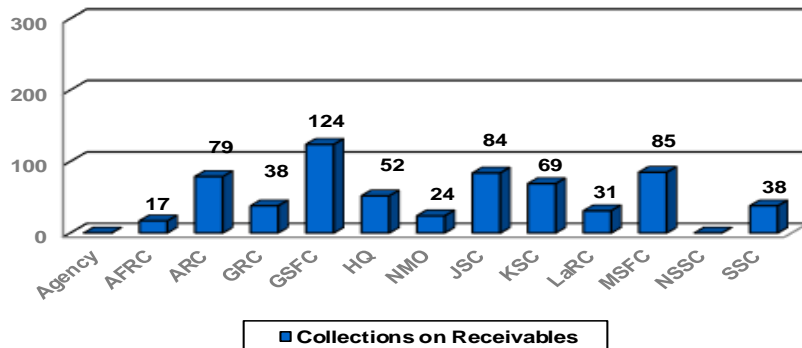
Assessment:

Financial Management Accounts Receivable

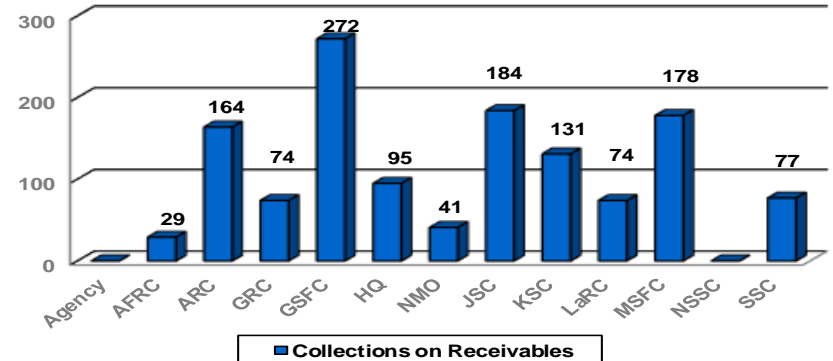
Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

November 2016
Collections on Receivables - Performance by Center

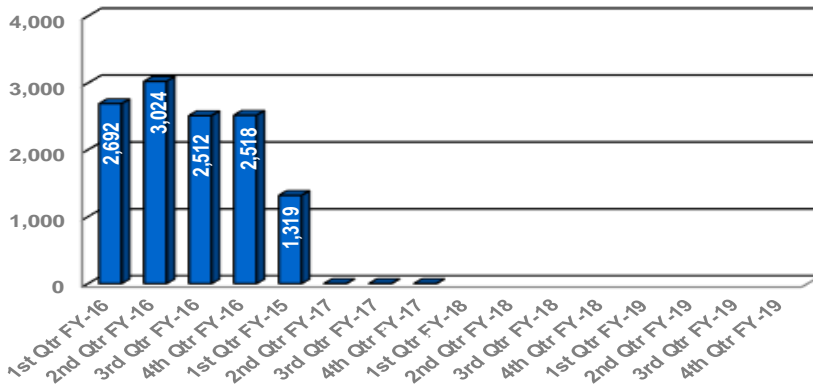


COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 17
Performance by Center

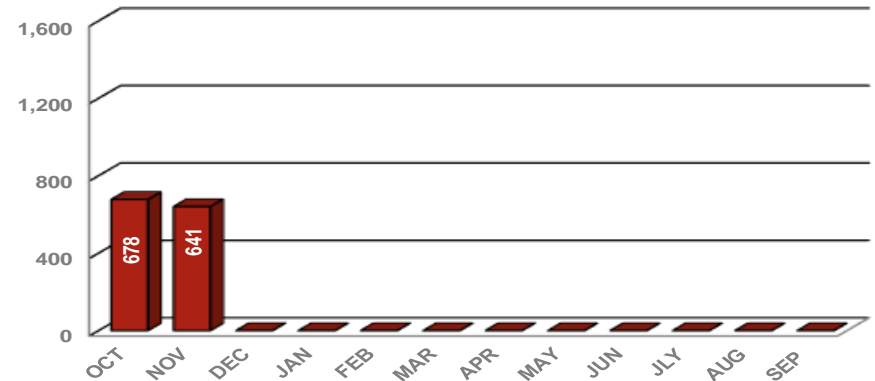


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	678	641										
Cumulative YTD	678	1,319										

AR - Collections on Receivables / Quarter



MONTHLY UTILIZATION - FY 17

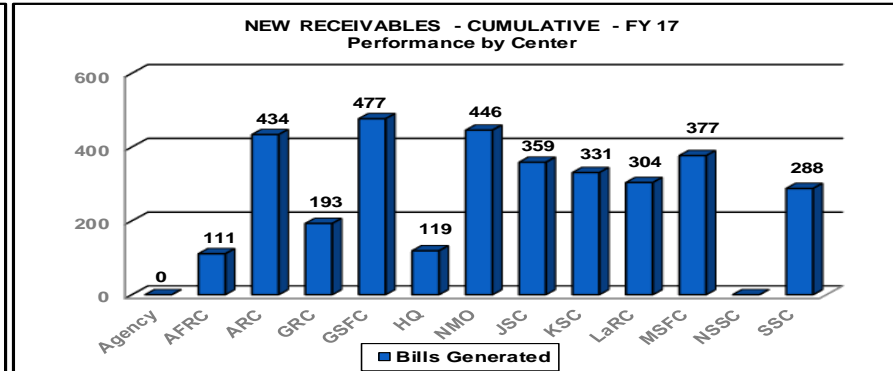
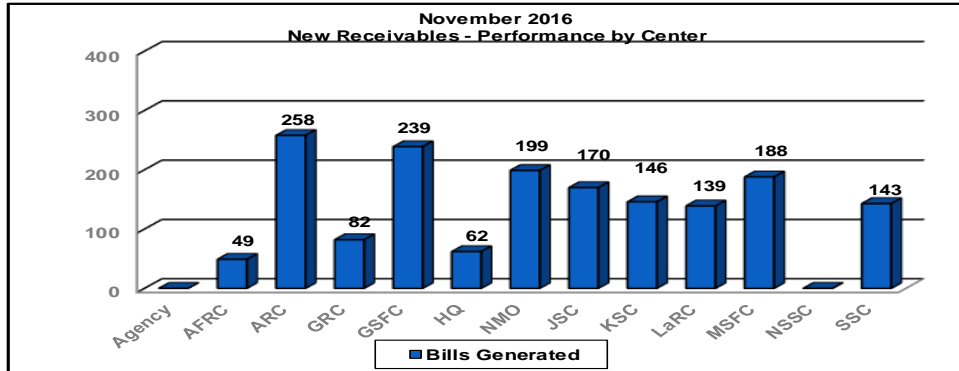


Assessment:

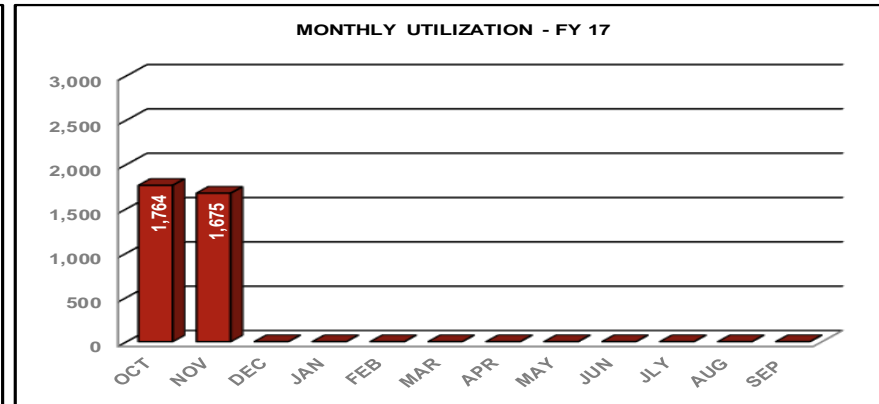
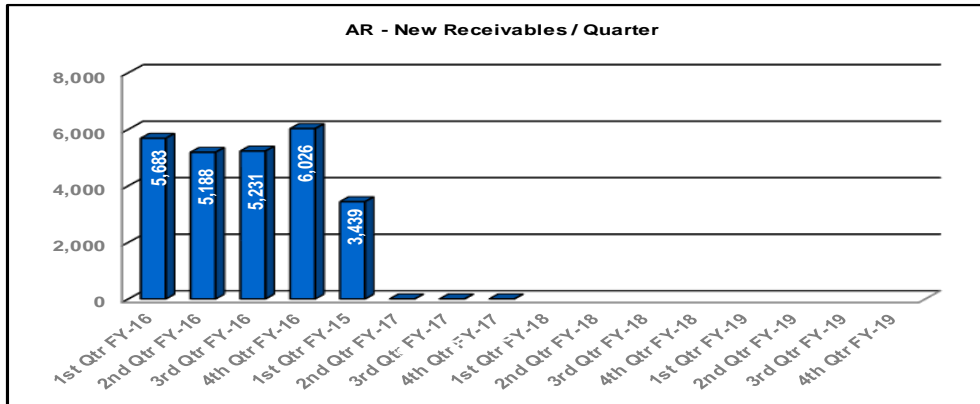
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



Monthly Totals	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,764	1,675										
98% Error Free	1,764	3,439										
# of Errors vs Number of New Receivables	99.3%	99.9%										
	12/1764	1/1675										



Assessment:

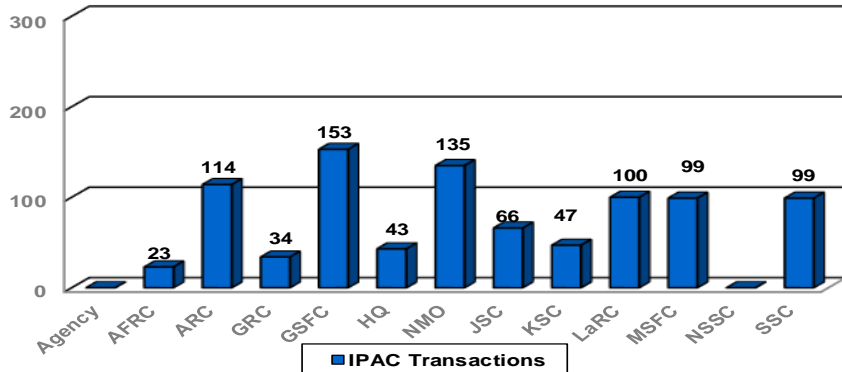
Financial Management

Accounts Receivable - IPAC

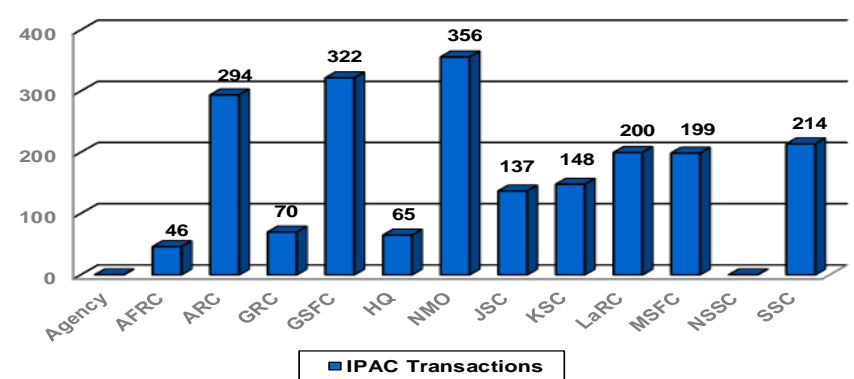
Accounts Receivable - IPAC Transactions - FY 17

Number of IPAC Transactions processed per reporting period.

November 2016
IPAC TRANSACTIONS - Performance by Center

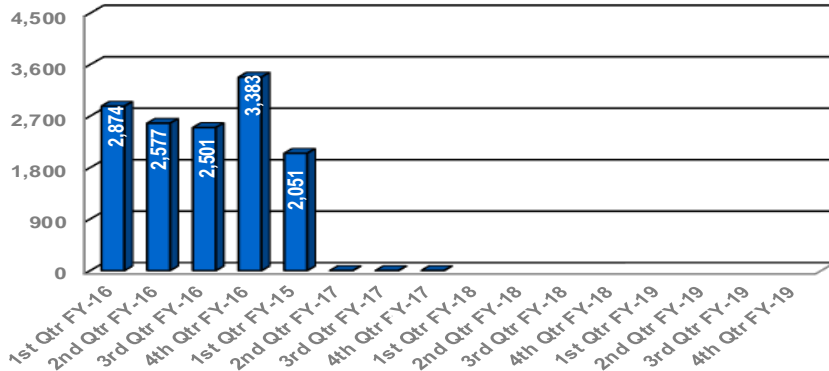


IPAC TRANSACTIONS - CUMULATIVE - FY 17
Performance by Center

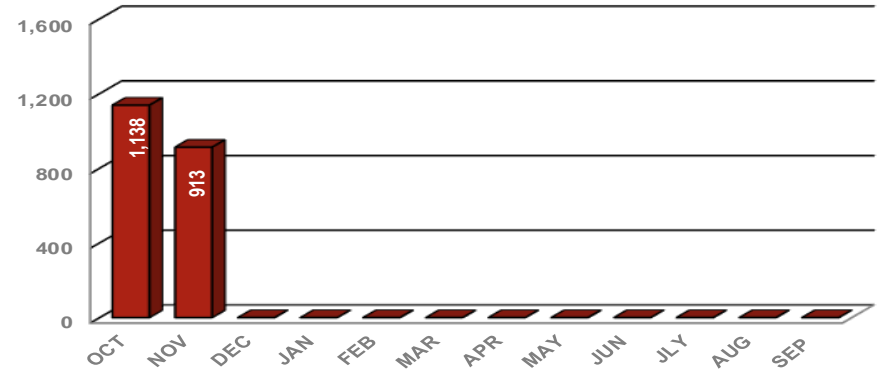


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,138	913										
Cumulative YTD	1,138	2,051										

AR - IPAC Transactions / Quarter



MONTHLY UTILIZATION - FY 17



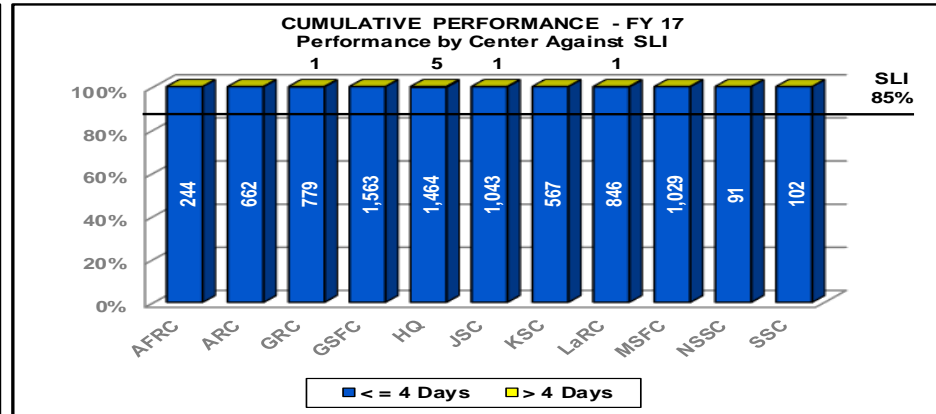
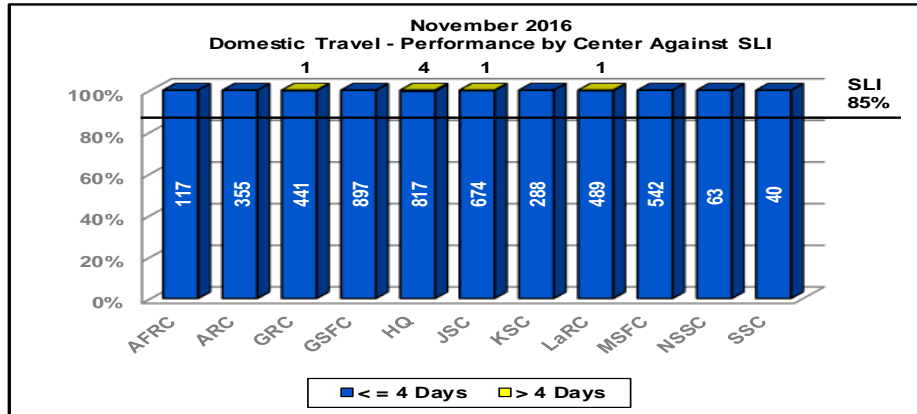
Assessment:

Financial Management

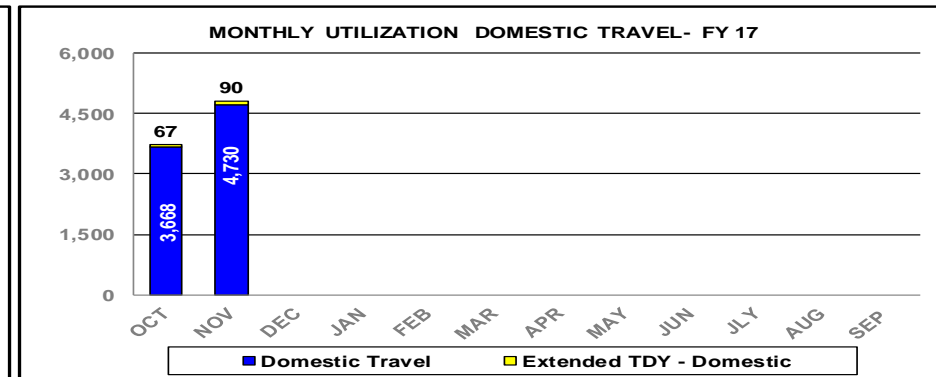
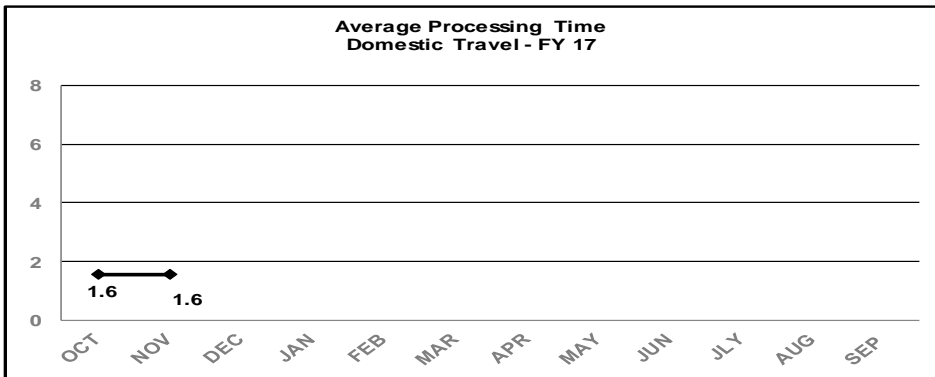
Domestic Travel

DOMESTIC TRAVEL - FY 17

Service Level Indicator: Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.97%	99.85%										
Monthly Totals	3,668	4,730										
Cumulative YTD	3,668	8,398										



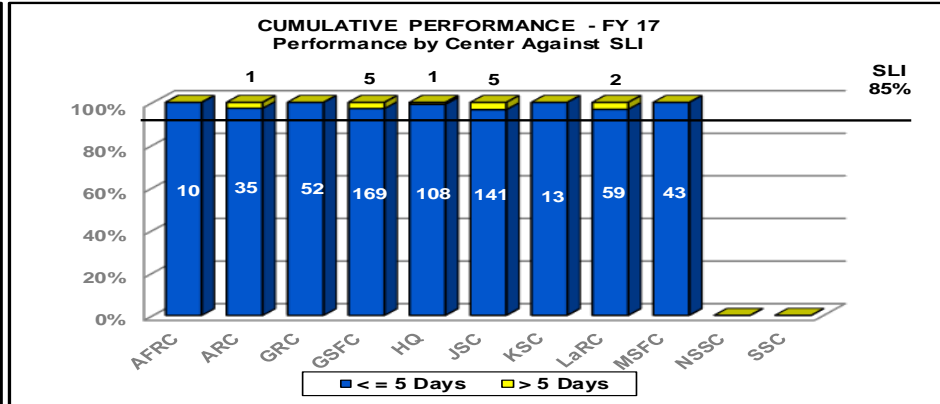
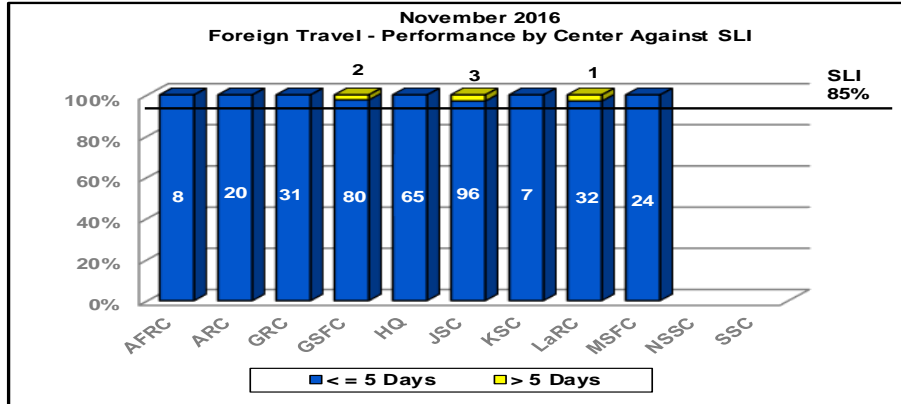
Assessment:

Financial Management

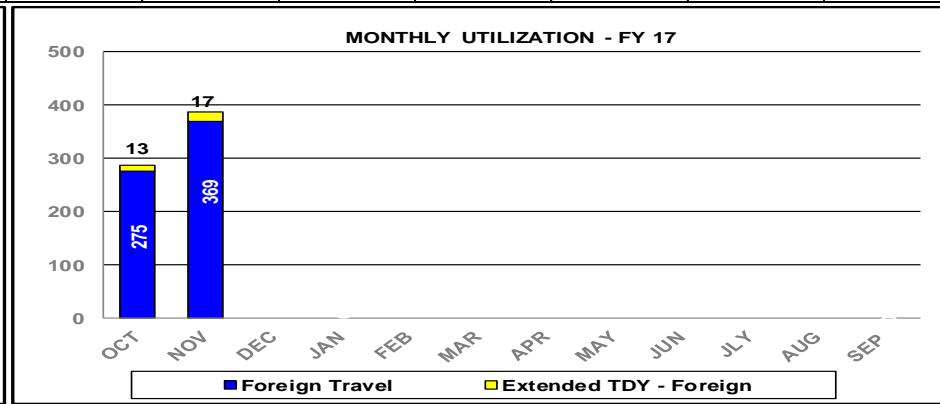
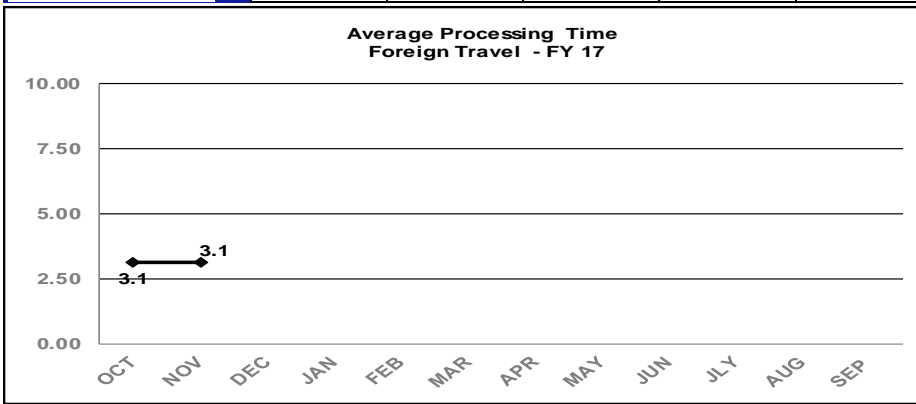
Foreign Travel

FOREIGN TRAVEL - FY 17

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.09%	98.37%										
Monthly Totals	275	369										
Cumulative YTD	275	644										



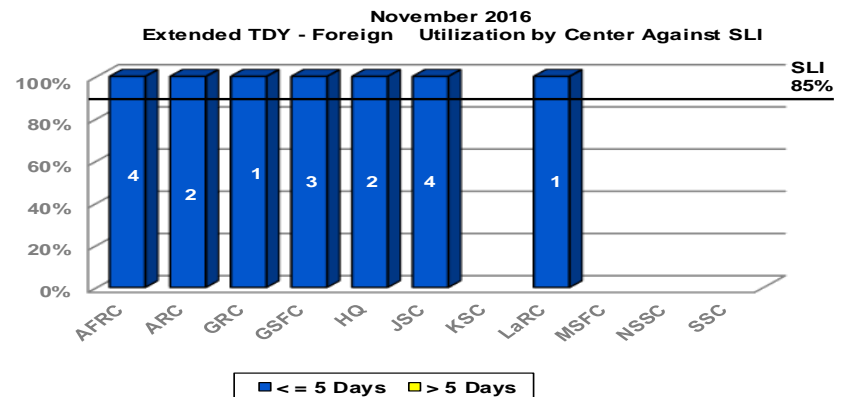
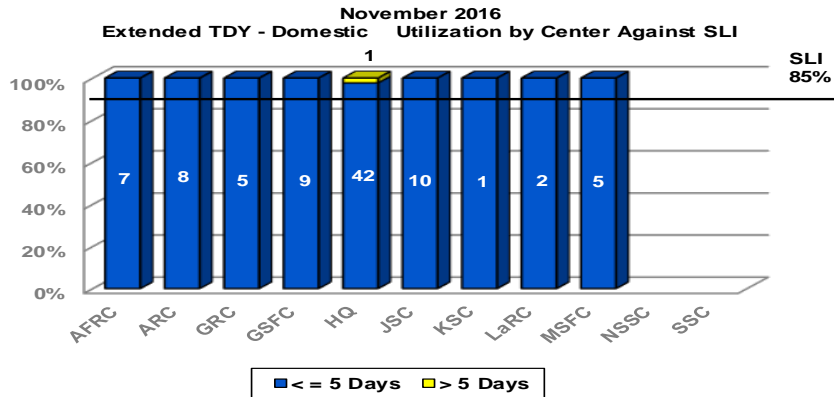
Assessment:

Financial Management : Extended TDY

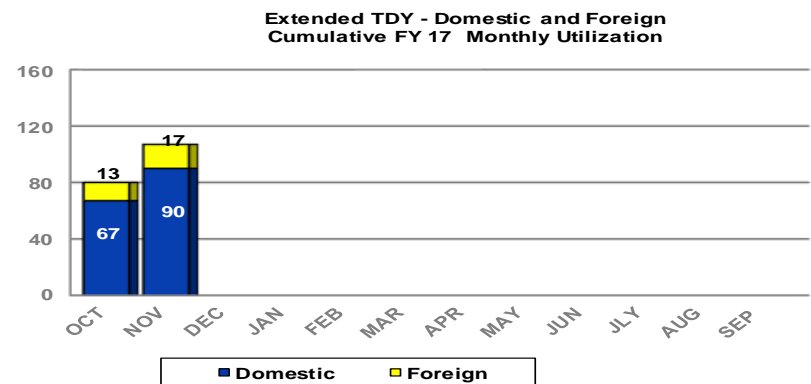
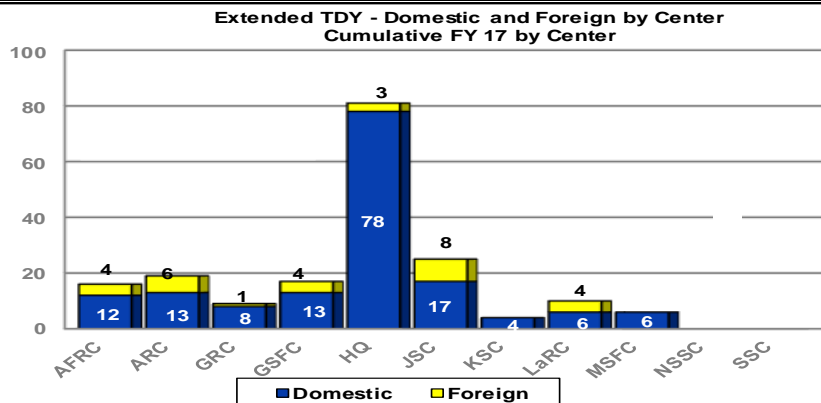
Domestic and Foreign Travel

EXTENDED TDY - FY 17

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Domestic Monthly	67	90										
Domestic YTD	67	157										
Foreign Monthly	13	17										
Foreign YTD	13	30										



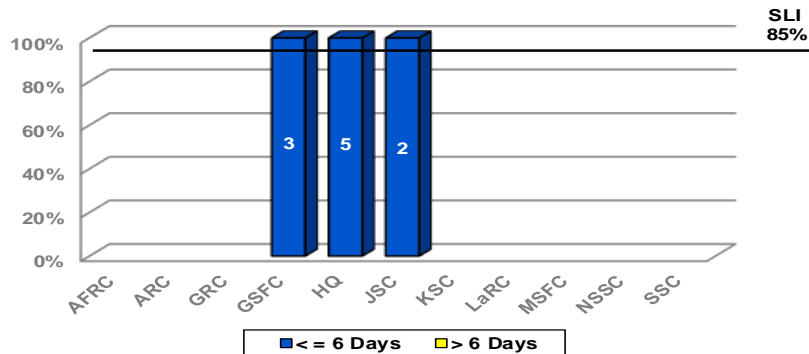
Assessment:

Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

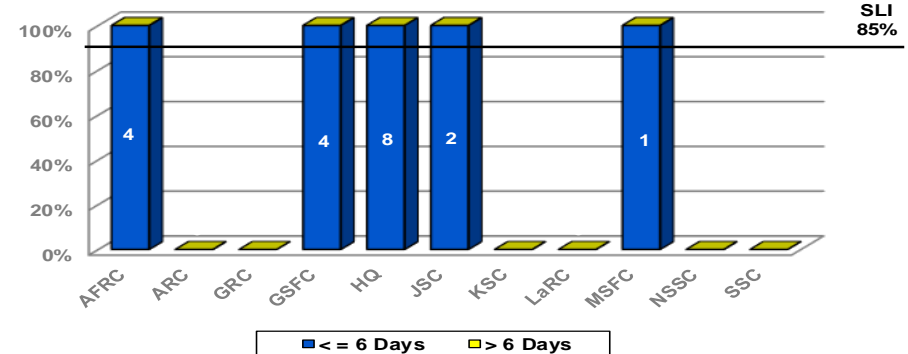
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 17

Service Level Indicator: Validate and process 85% of en route, miscellaneous expense allowance, fixed temporary quarters, and house hunting vouchers within 6 business days of receipt of complete voucher (including adequate funding)

November 2016
COS Travel 6-DAY - Performance by Center Against SLI



CUMULATIVE PERFORMANCE - FY 17
Performance by Center Against SLI

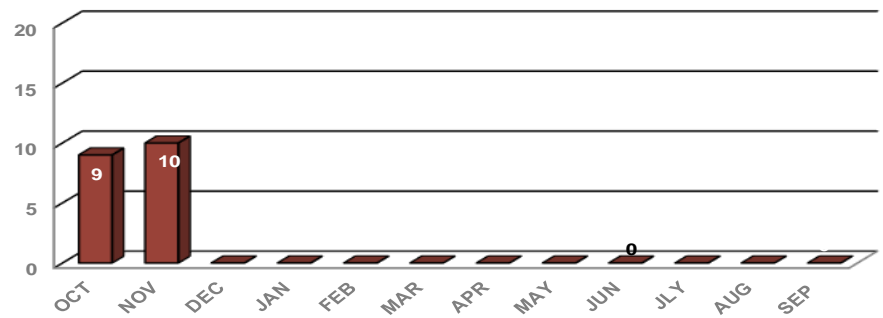


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%										
Monthly Totals	9	10										
Cumulative YTD	9	19										

AVERAGE PROCESSING TIME - FY 17



MONTHLY UTILIZATION - FY 17

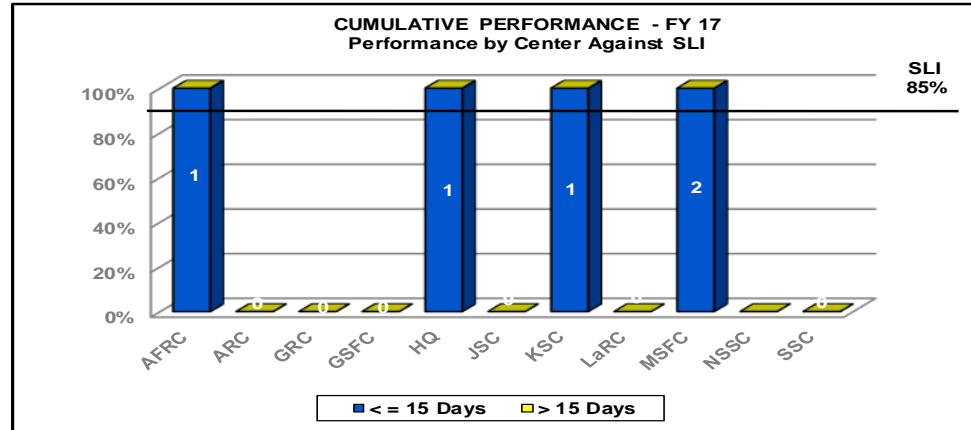
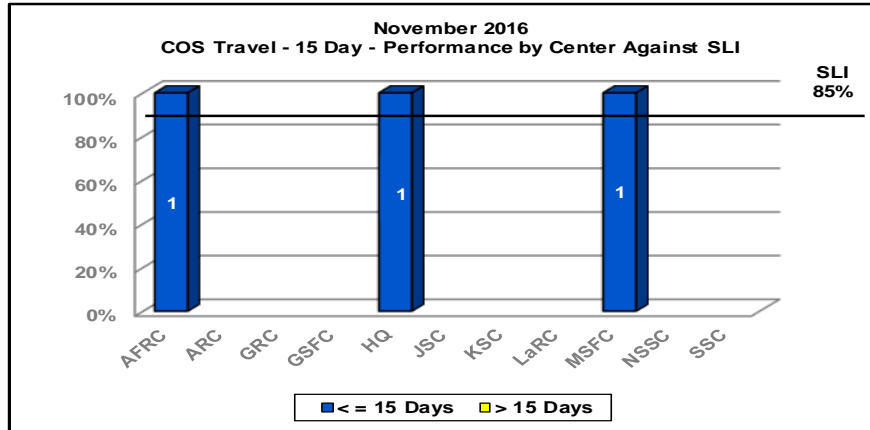


Assessment:

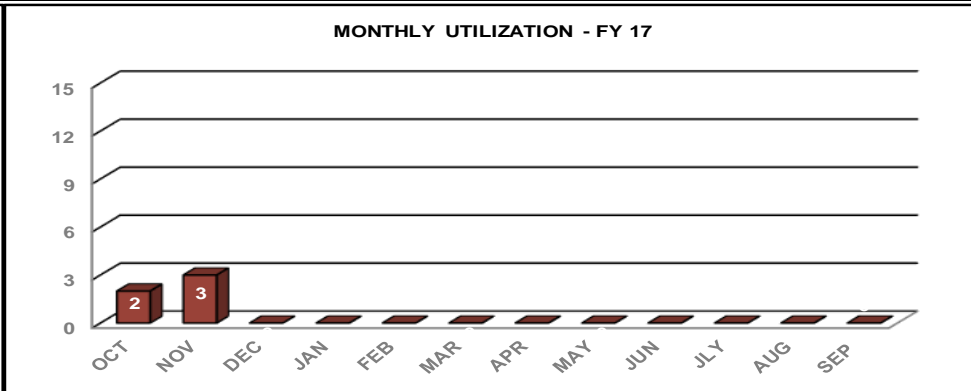
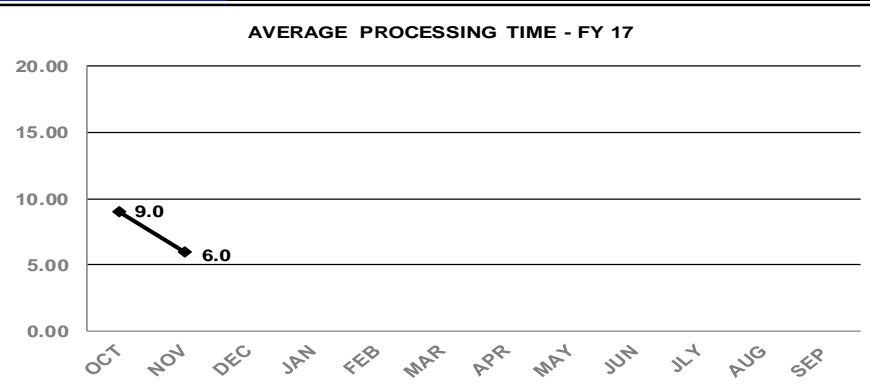
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 17

Service Level Indicator: Validate and process 85% of actual temporary quarters, real estate, constructive, and all other vouchers within 15 business days of receipt of a complete voucher (including adequate funding)



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%										
Monthly Totals	2	3										
Cumulative YTD	2	5										



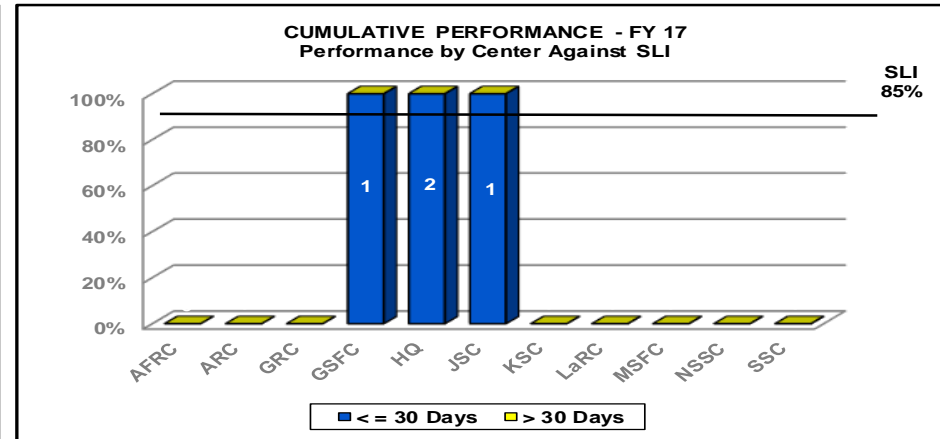
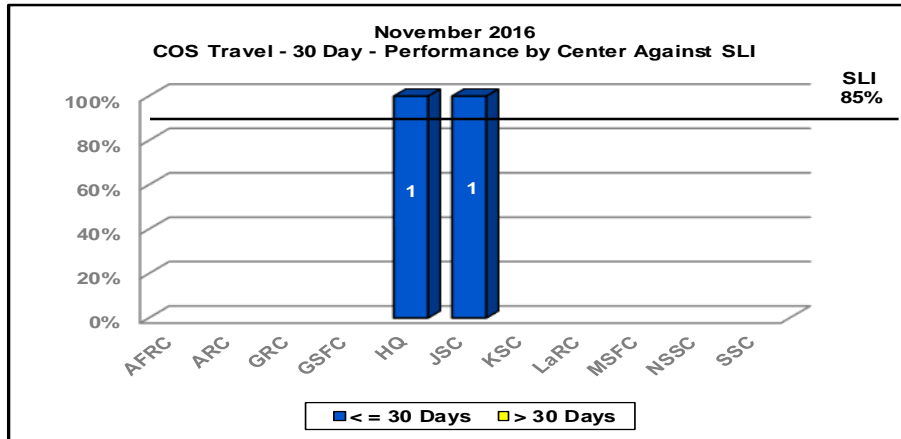
Assessment:

Financial Management

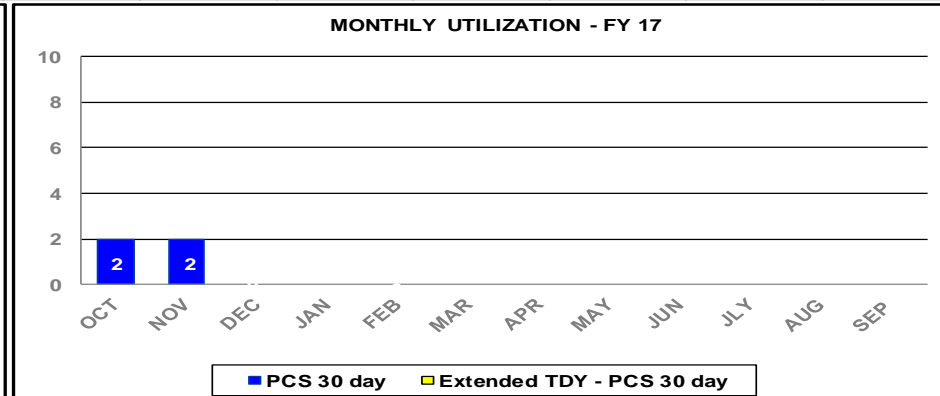
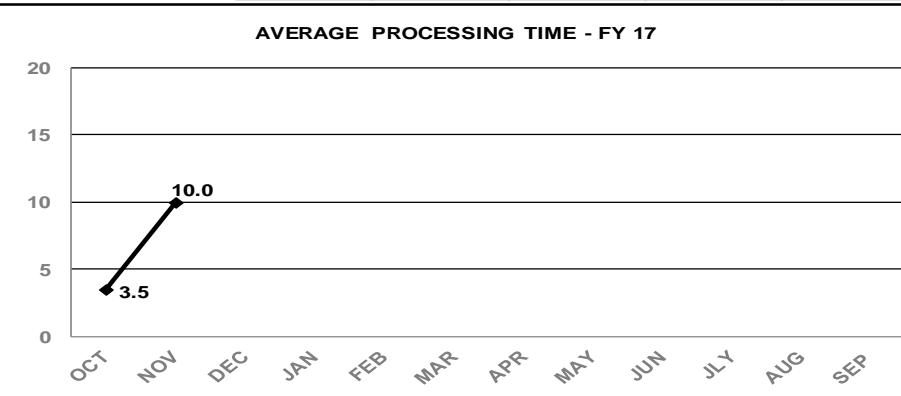
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 17

Service Level Indicator: Validate and process 85% of RIT Allowance and ITRA vouchers within 30 days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%										
Monthly Totals	2	2										
Cumulative YTD	2	4										

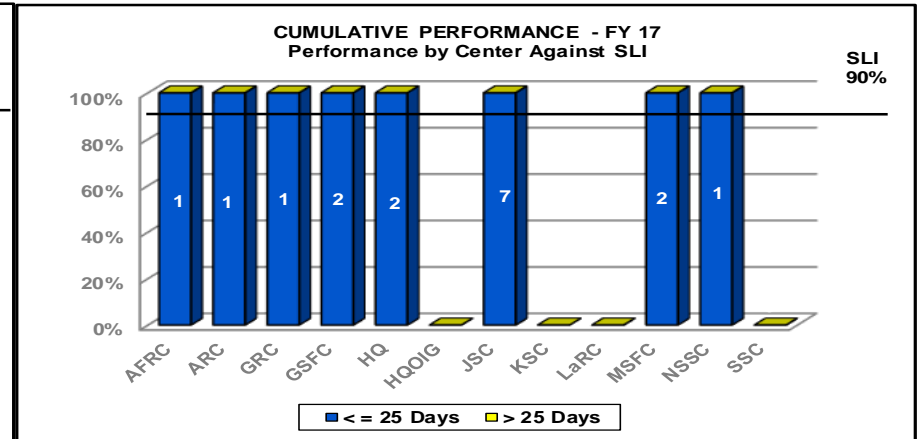
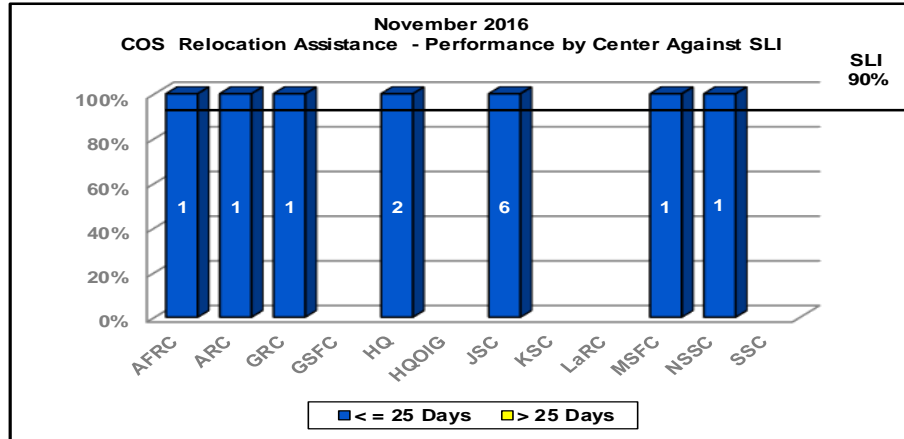


Assessment:

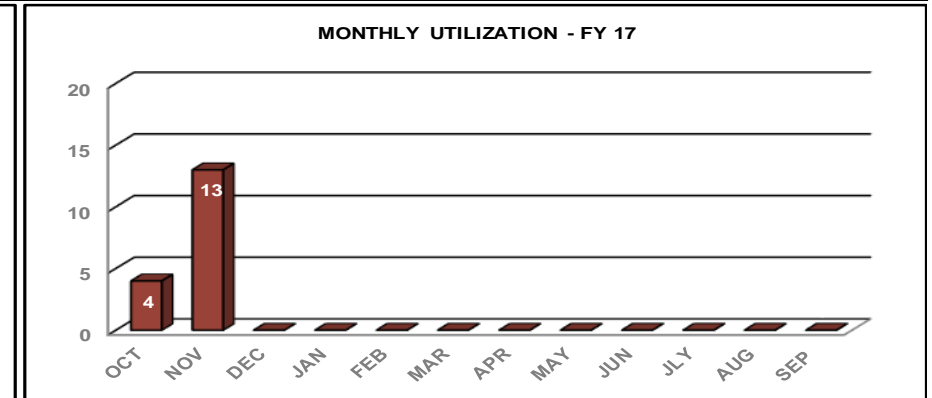
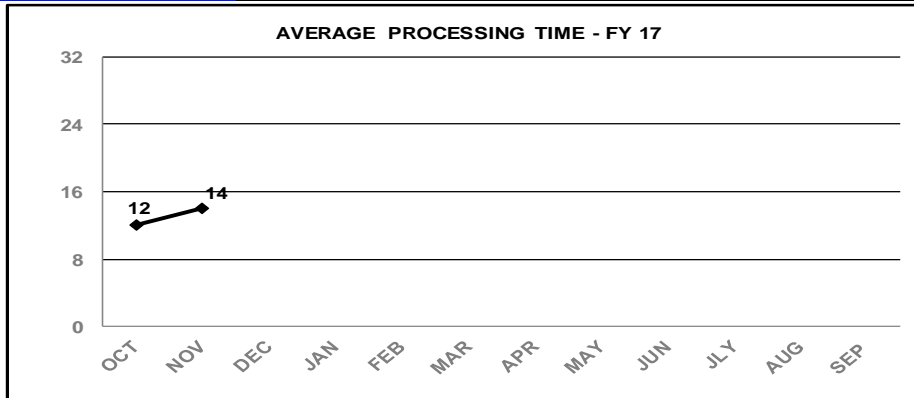
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 17

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from receipt of a complete and accurate Relocation Web Form from the Center



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Monthly Totals	4	13										
Cumulative YTD	4	17										

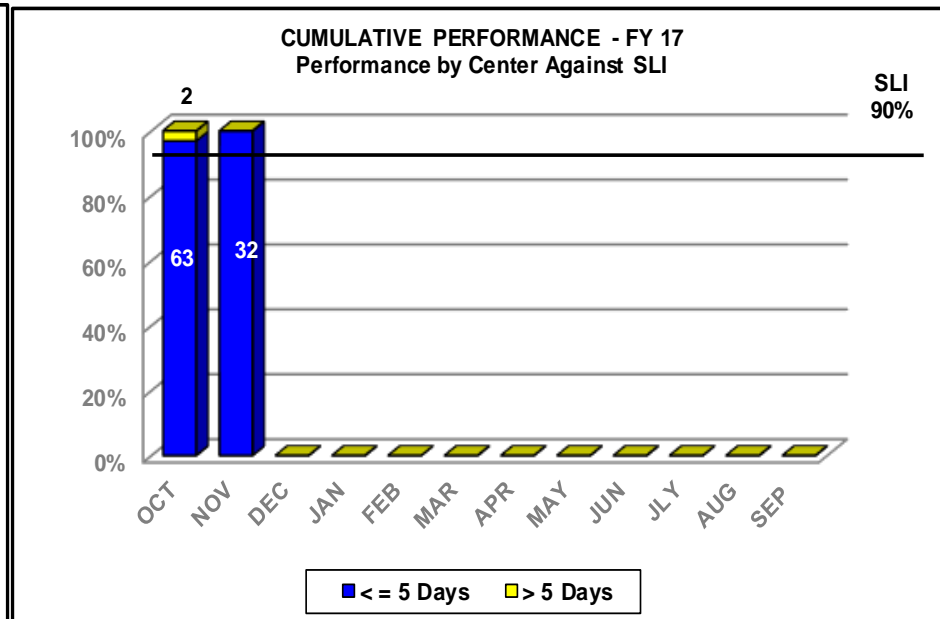
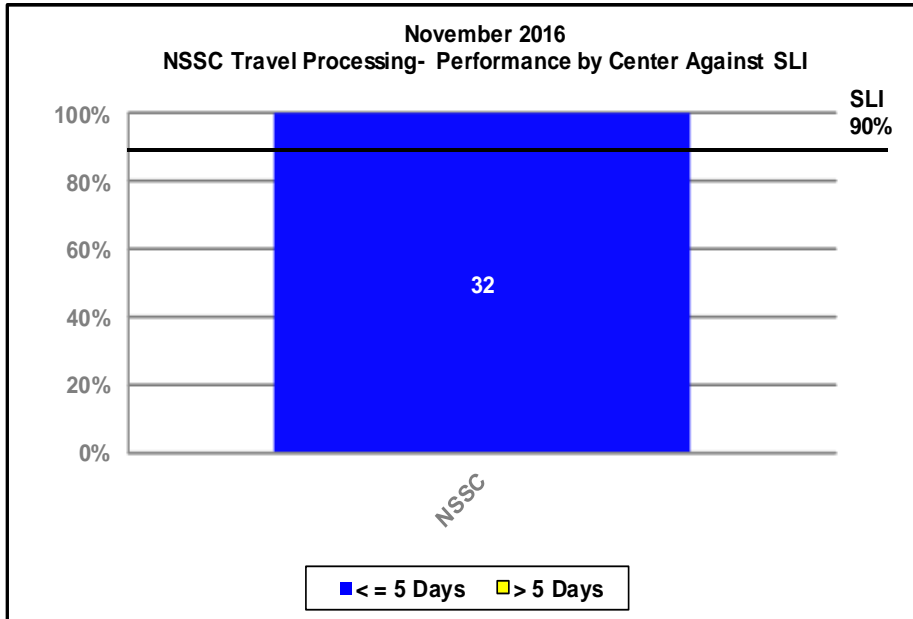


Assessment:

Financial Management Travel Processing

NSSC Travel Processing - FY 17

Service Level Indicator: 90% of NSSC Travel Authorizations will be entered into the system for approval within 5 business days from receipt of a complete and accurate travel request form



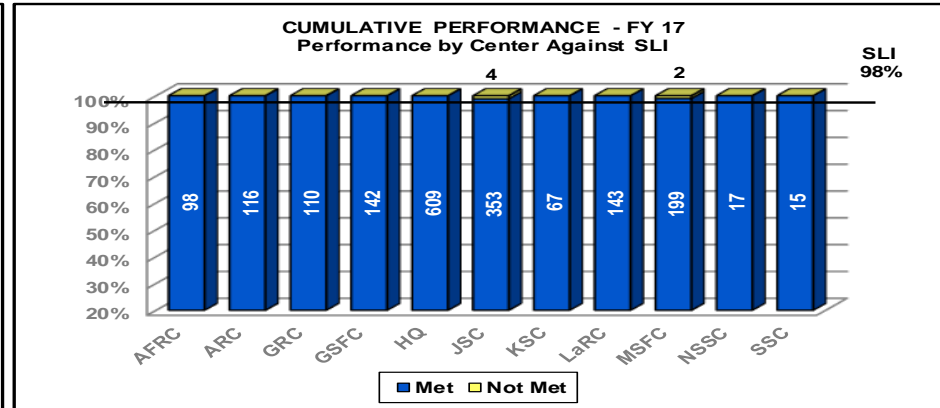
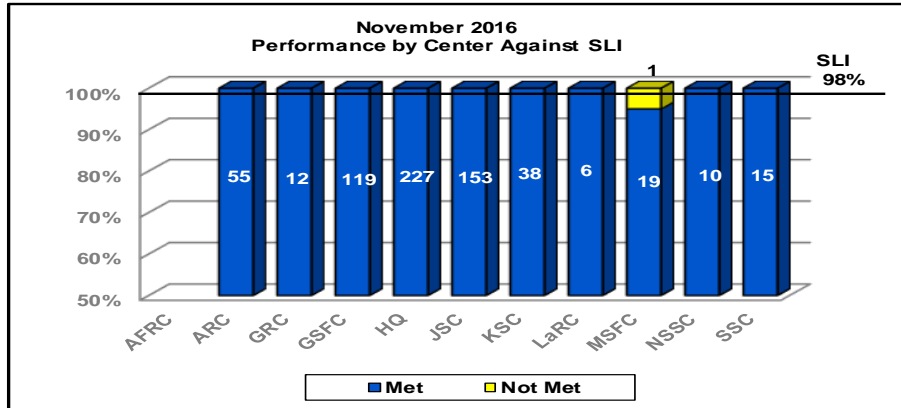
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	96.92%	100.00%										
Monthly Totals	65	32										
Cumulative YTD	65	97										

Human Resources

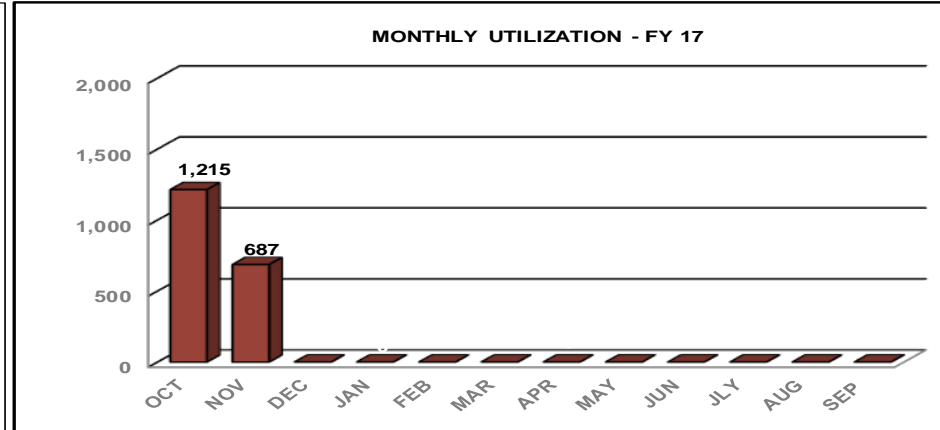
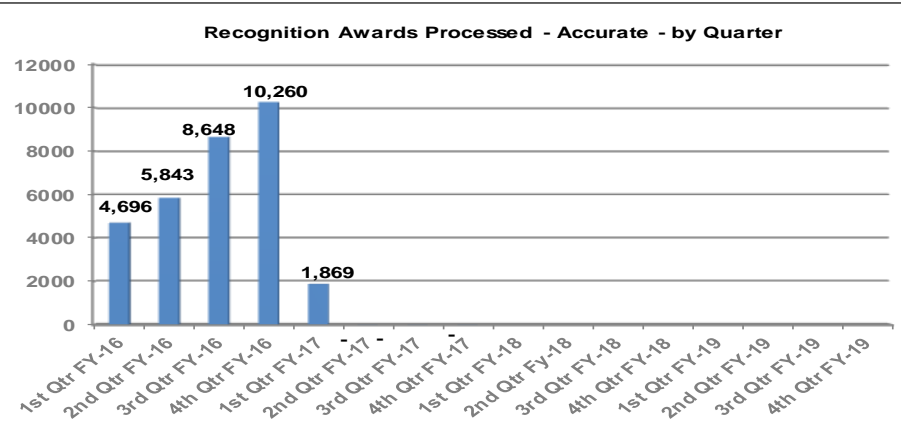
NASA Awards and Recognition Processing

EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY17

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.59%	99.85%										
Monthly Totals	1,215	654										
Cumulative YTD	1,215	1,869										



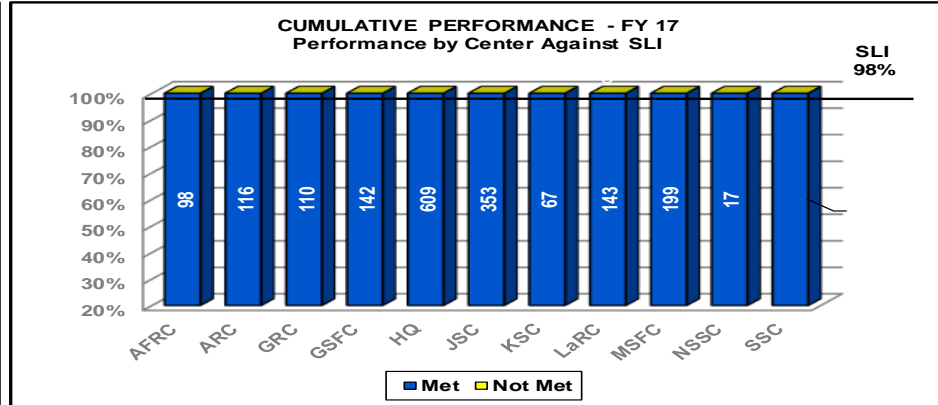
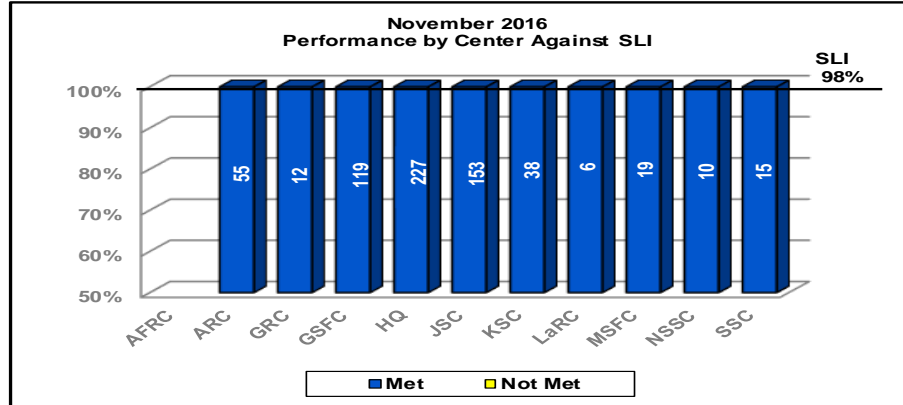
Assessment:

Human Resources

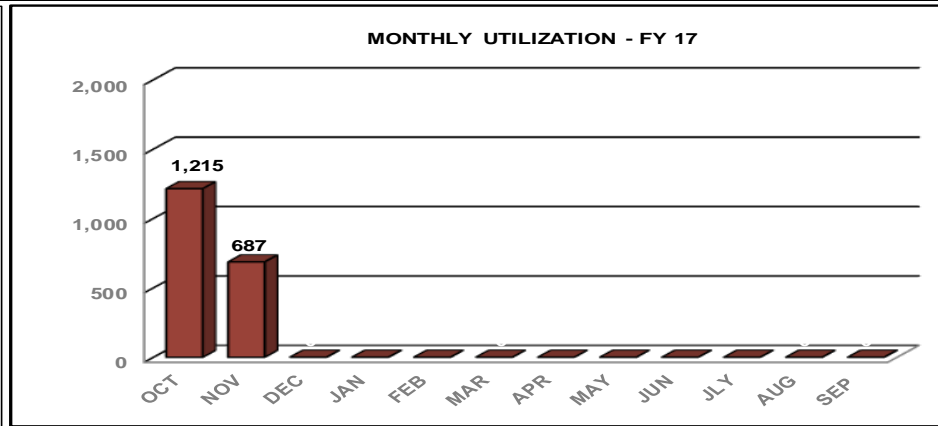
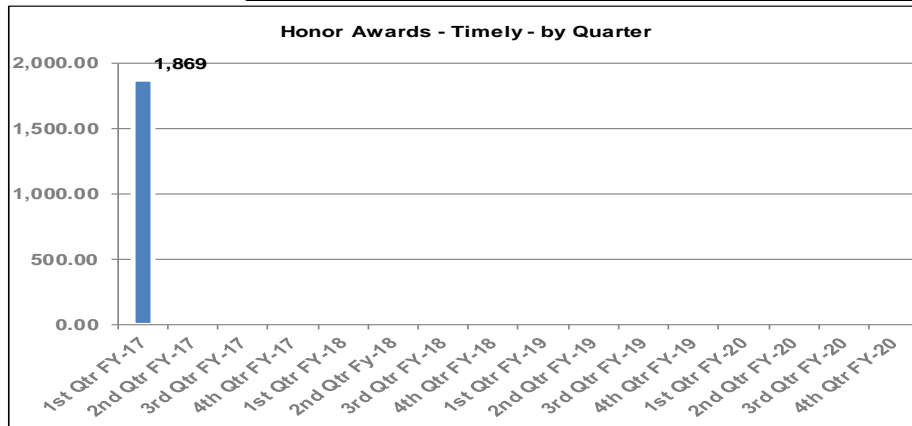
NASA Awards and Recognition Processing

EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY17

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient on-time as negotiated between the NSSC SP, NSSC Civil Servants and the customer.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%										
Monthly Totals	1,215	654										
Cumulative YTD	1,215	1,869										



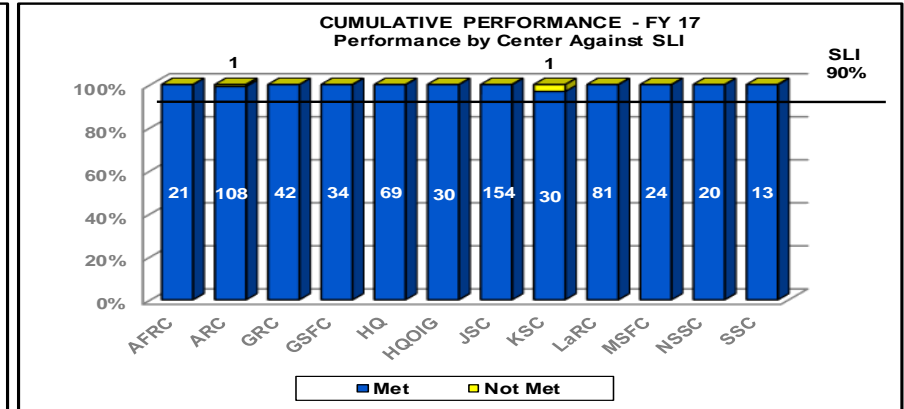
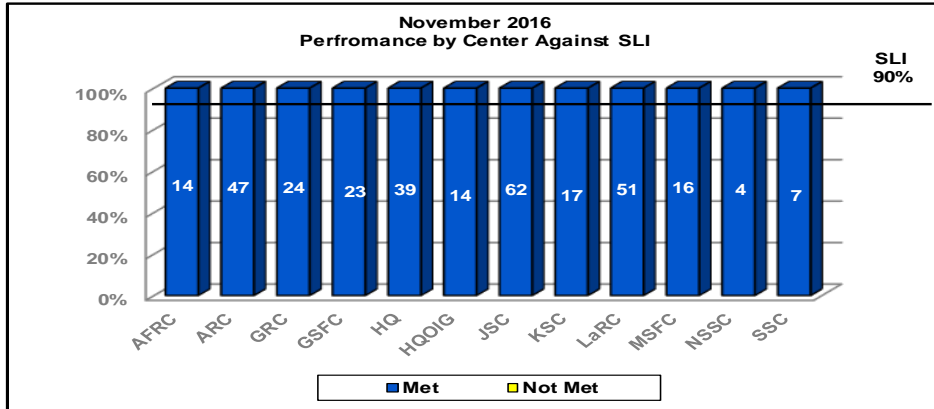
Assessment:

Human Resources

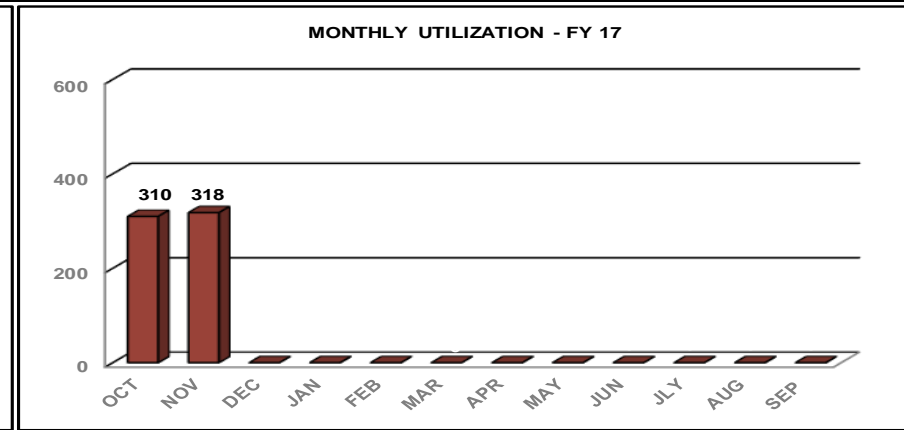
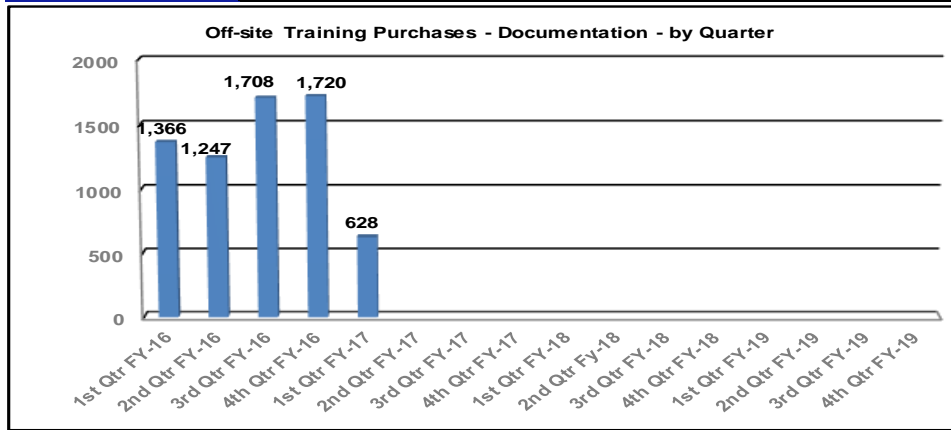
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-17

90% of registration and procurement documentation shall be completed accurately within 5 business days of approved training requests.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.35%	100.00%										
Monthly Totals	310	318										
Cumulative YTD	310	628										



Assessment:

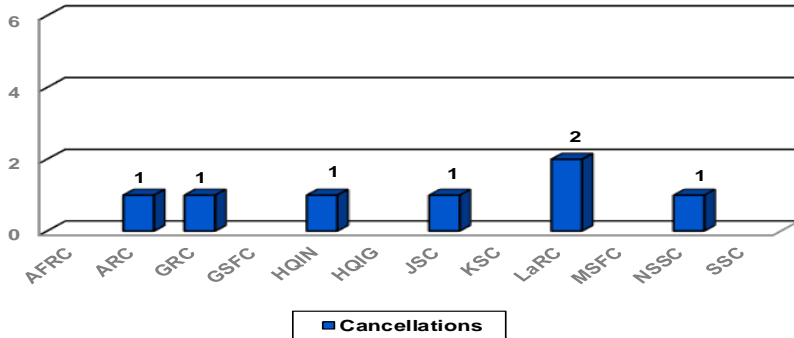
Human Resources

Registration/Reimbursement for Off-Site Training

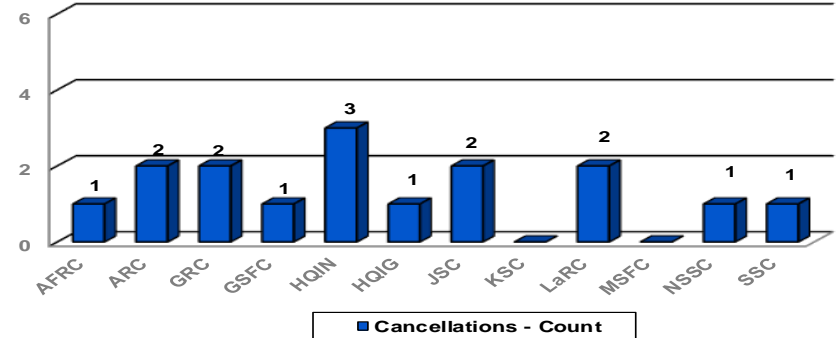
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY17

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

November 2016
Cancellations by Center

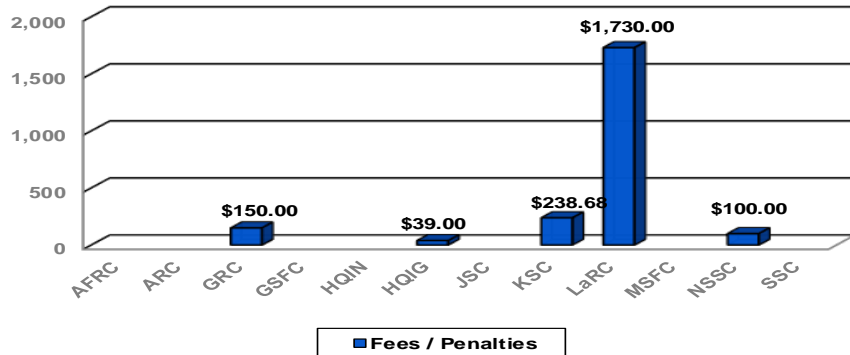


CUMULATIVE PERFORMANCE - FY 17
Cancellations by Center

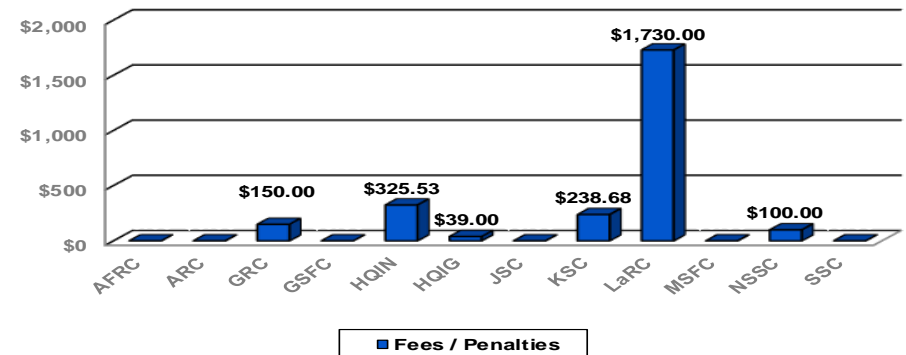


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	9	16										
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$326	\$2,583										

November 2016
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 17
Fees / Penalties by Center



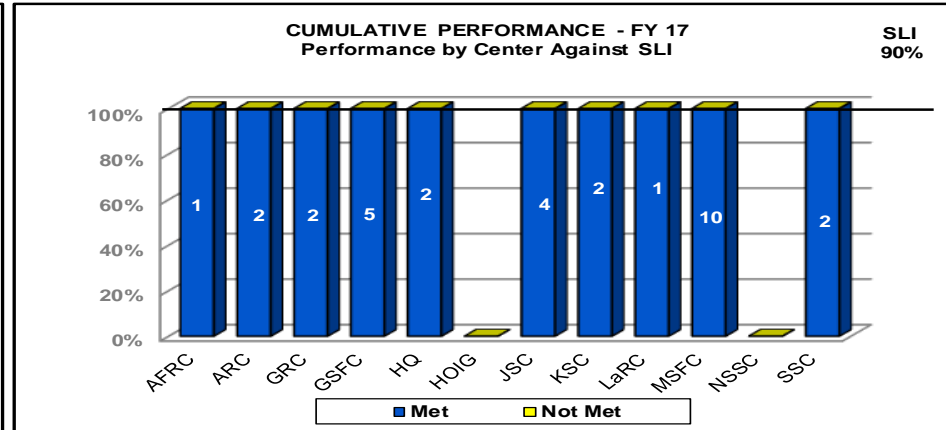
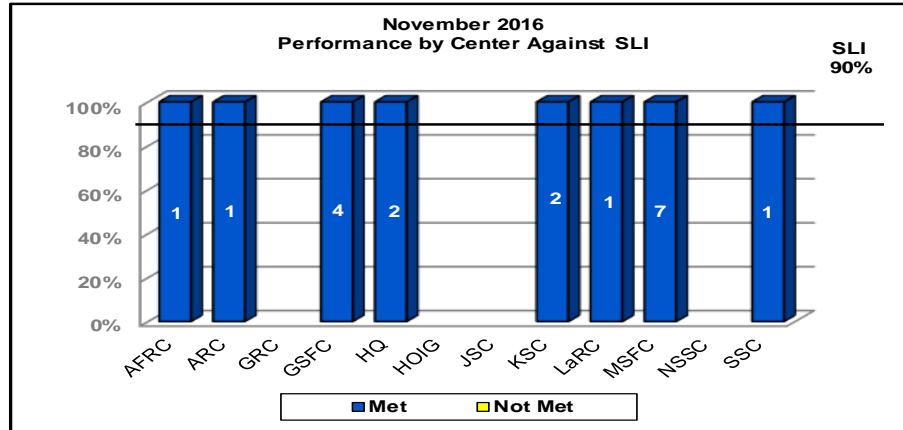
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

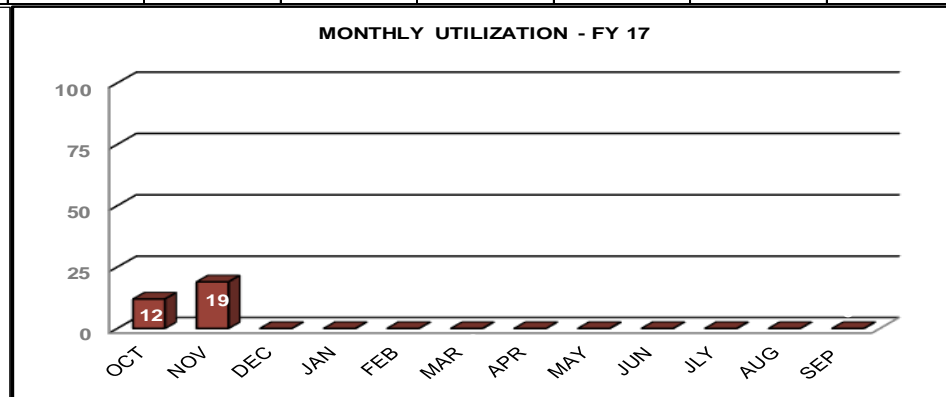
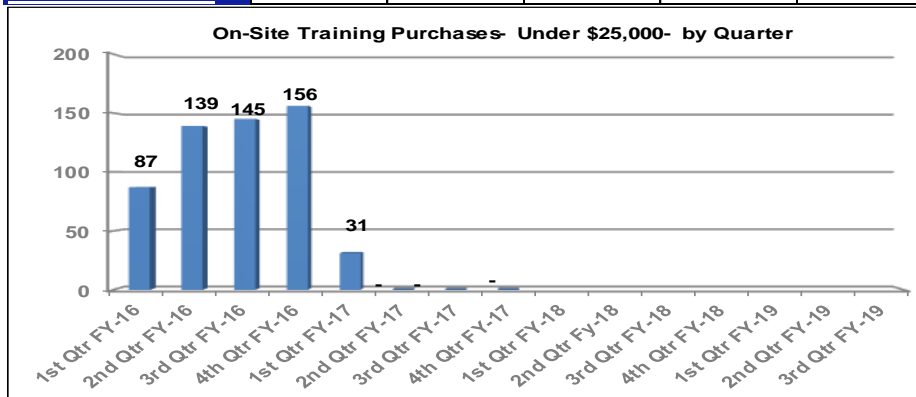
On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER \$25,000 - FY17

90% of award packages (\$3,500 - \$25,000) are prepared for Contracting Officer's action and signature within 7 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Monthly Totals	12	19										
Cumulative YTD	12	31										



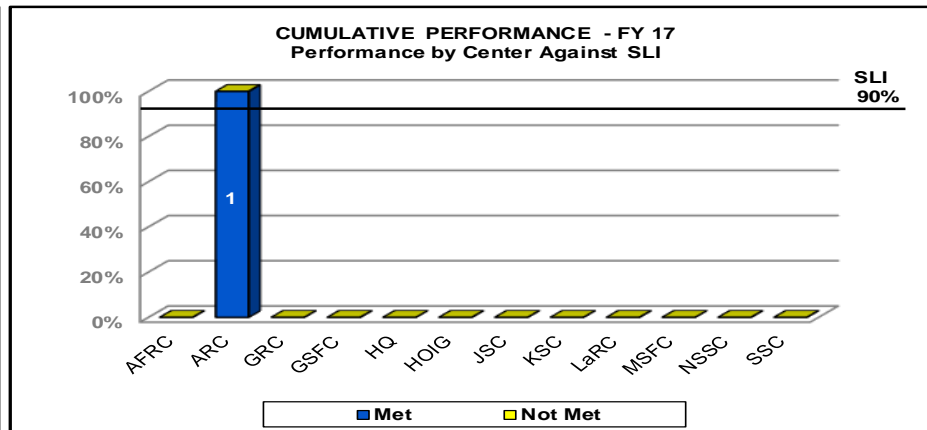
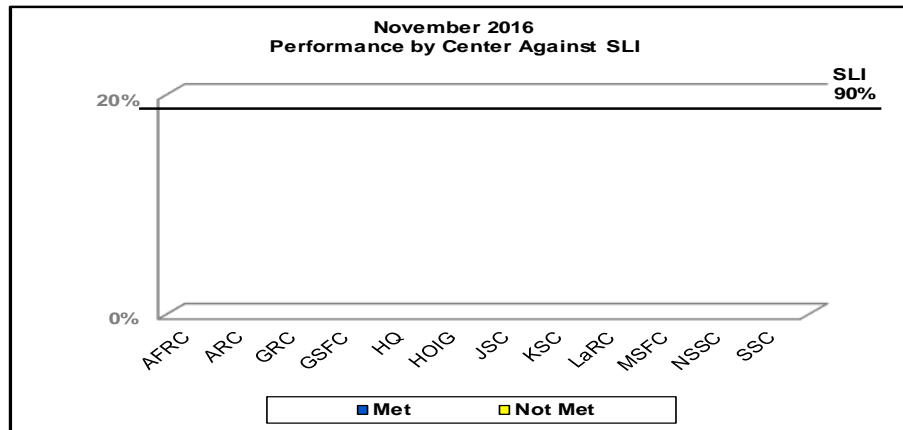
Assessment:

Human Resources

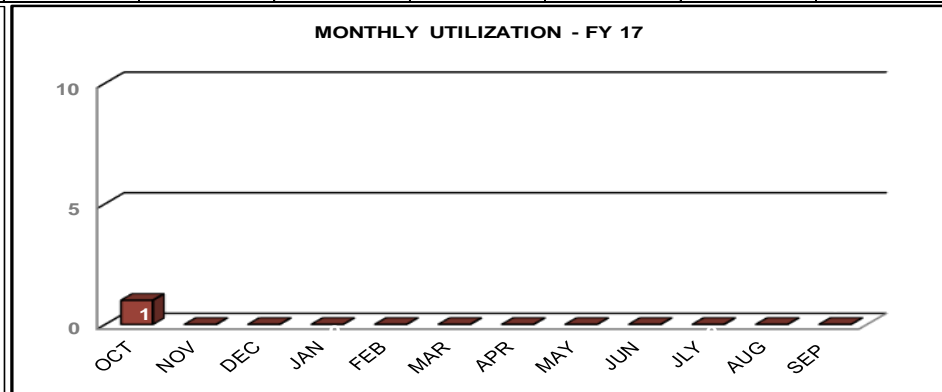
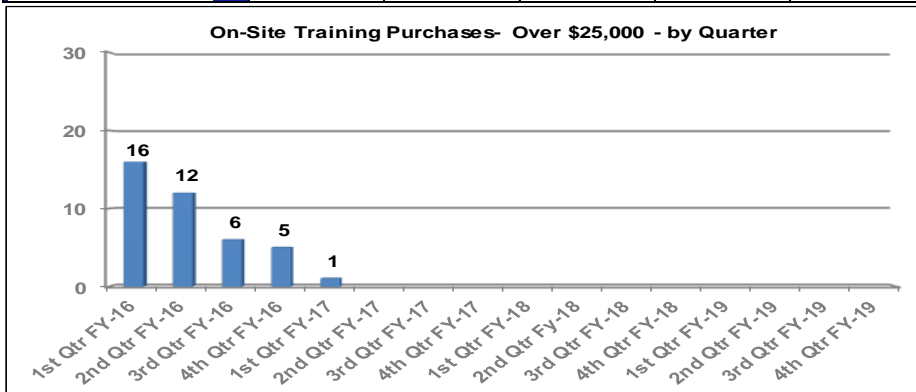
On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER \$25,000 - FY17

90% of award packages (greater than \$25,000) are prepared for Contracting Officer's actoin and signature within 25 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	0.00%										
Monthly Totals	1	0										
Cumulative YTD	1	1										



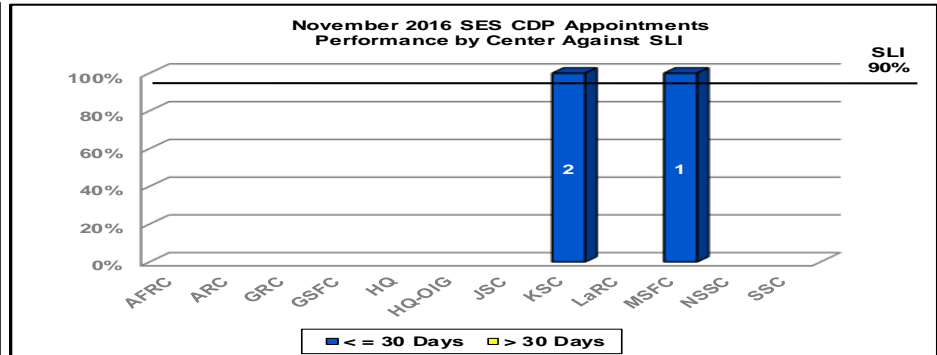
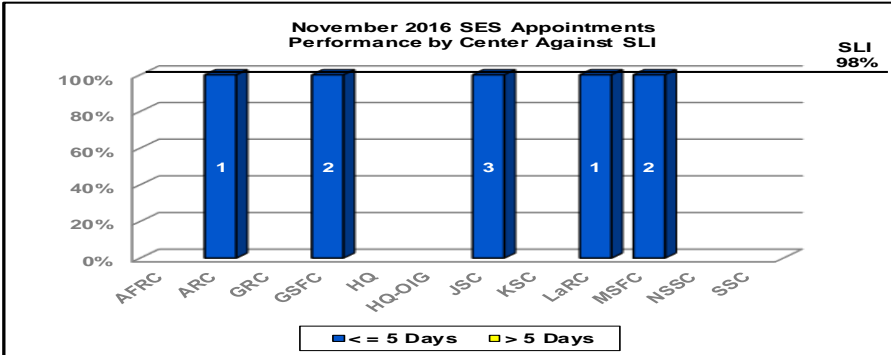
Assessment:

Human Resources

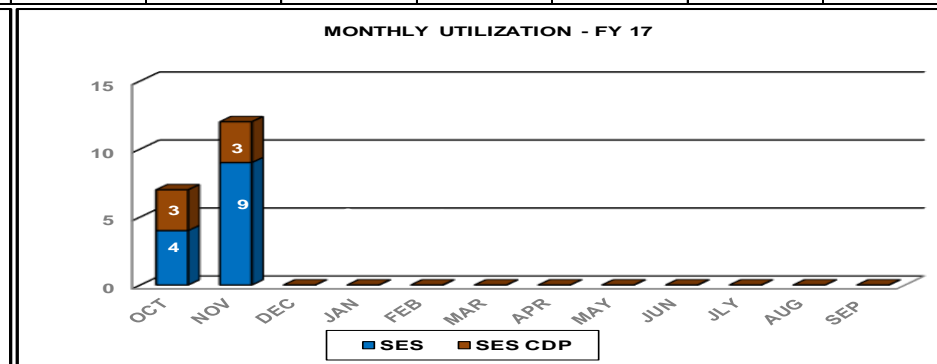
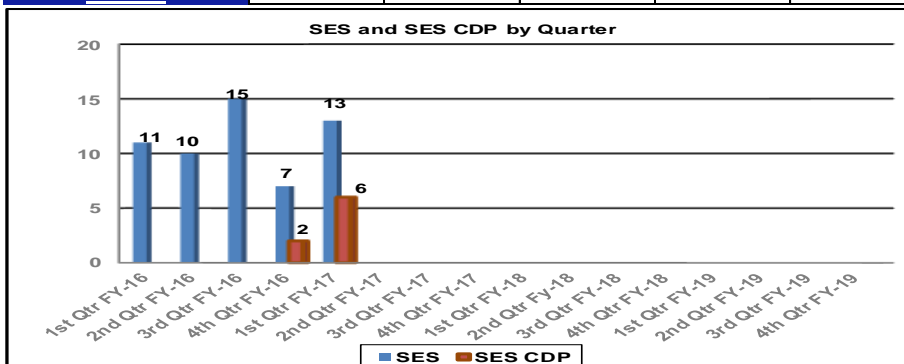
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY17

Service Level Indicator: SES: 98% of ECQ documents that are received at the NSSC by the established timeline are forwarded to OHCM within 5 business days of the OPM deadline. **SES CDP:** 90% of finalized ECQ Presentations and Mentor Verification/Evaluation Memos for the SES CDP will be forwarded to the Center within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%										
Monthly Totals	4	9										
Cumulative YTD	4	13										
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%										
Monthly Totals	3	3										
Cumulative YTD	3	6										
Presidential rank award	0	0										



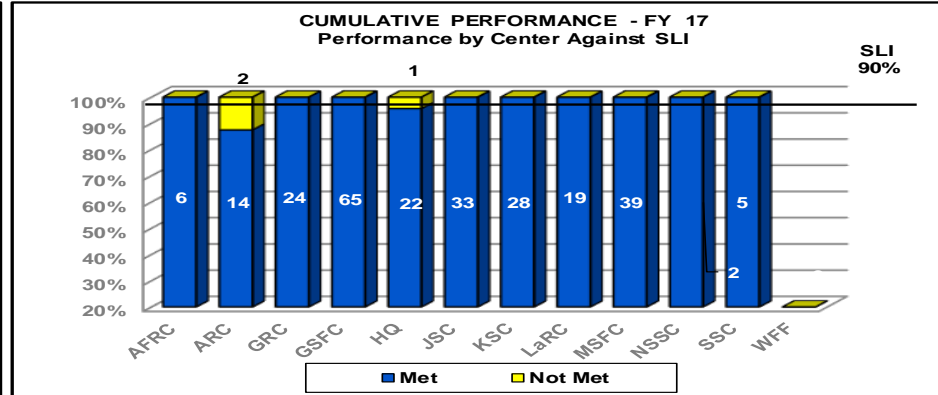
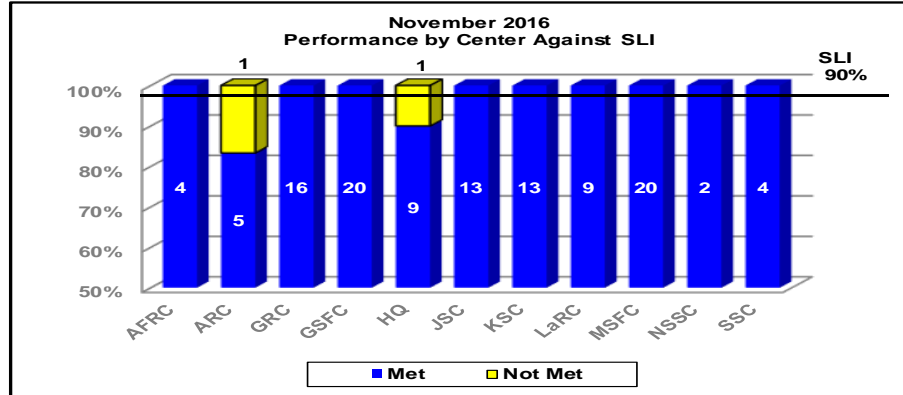
Assessment:

Human Resources

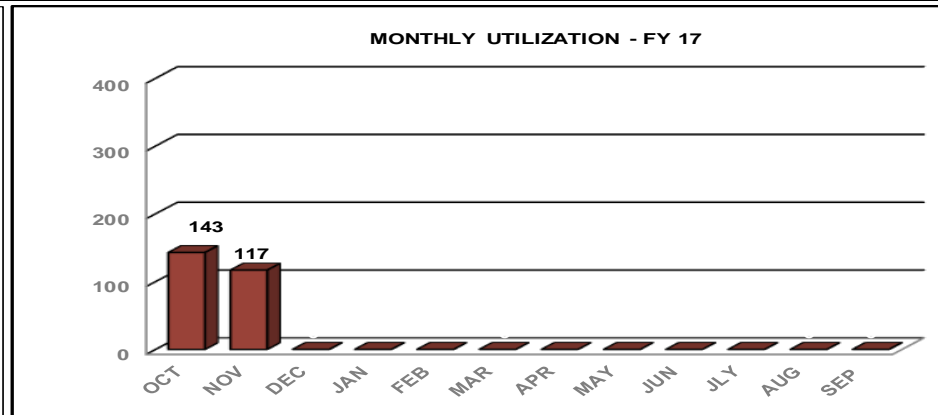
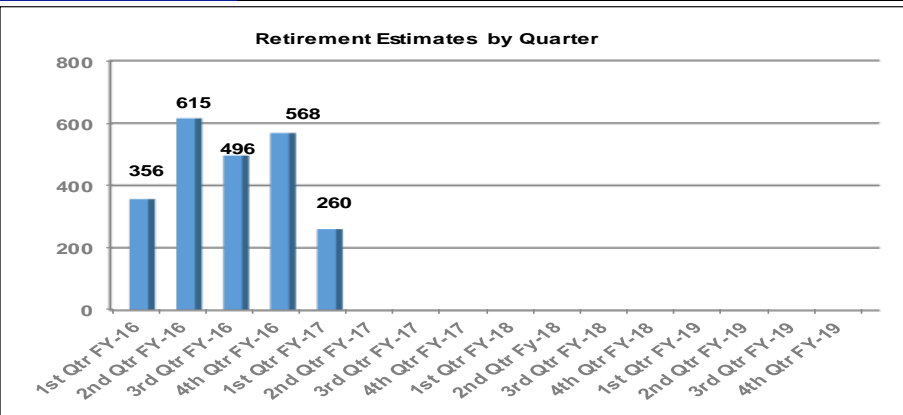
Benefits – Retirement Estimates - Monthly

RETIREMENT ESTIMATES - FY17

90% of retirement estimate requests are completed within 15 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.30%	98.29%										
Monthly Totals	143	117										
Cumulative YTD	143	260										



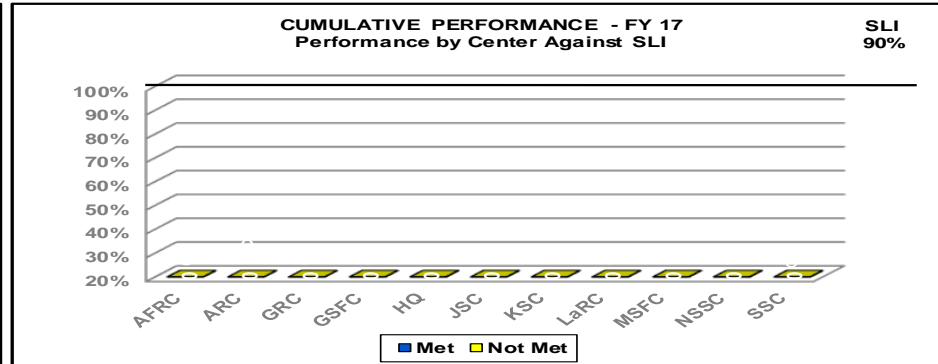
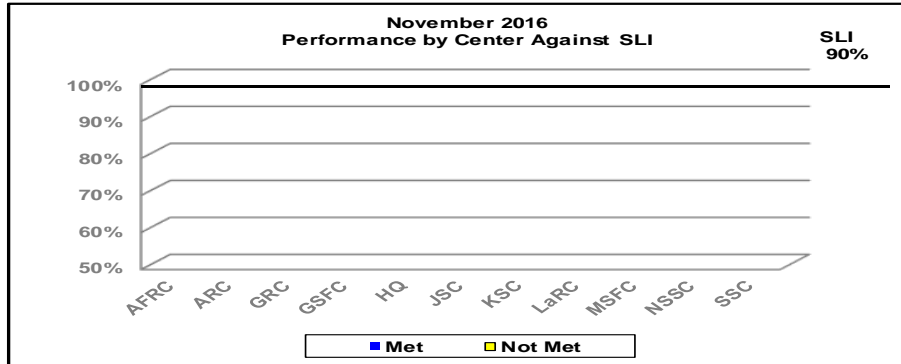
Assessment:

Human Resources

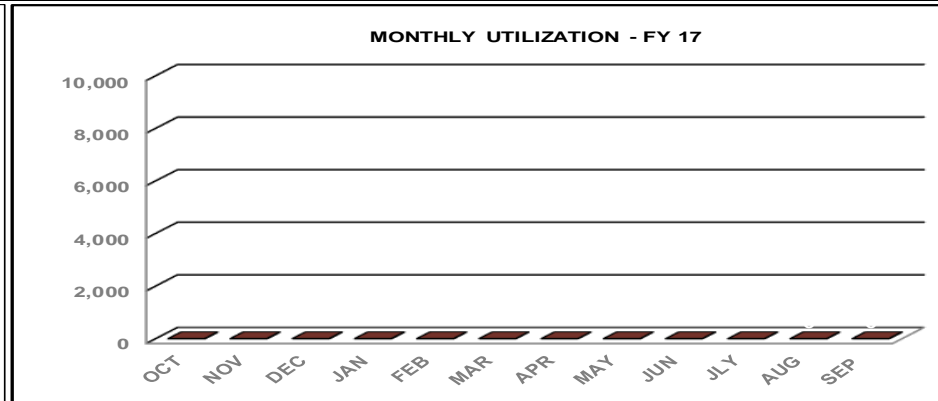
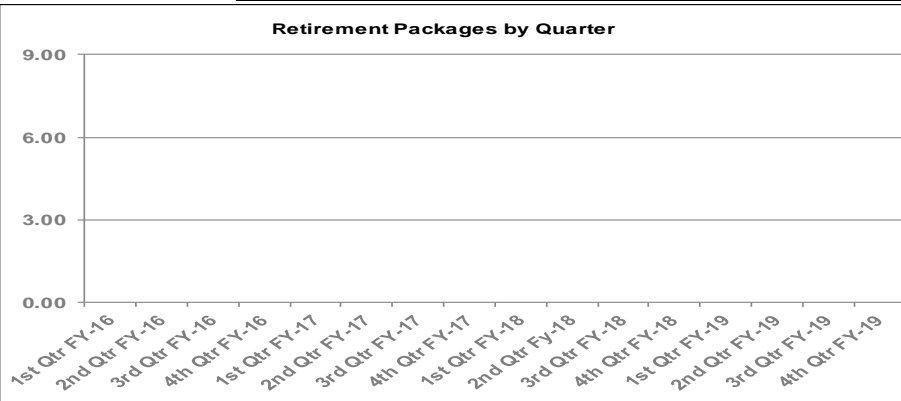
Benefits – Retirement Packages (expedited)

RETIREMENT PACKAGES (EXPEDITED) - FY17

90% of expedited retirement actions are processed by COB the next business day after receipt of the request. (Definition of an Expedited Action - Retirement applications that must be expedited because of the employee is retiring within 7 business days). Conditions: Meeting this SLI is predicated on receipt of a complete retirement application package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%										
Monthly Totals												
Cumulative YTD	-	-										



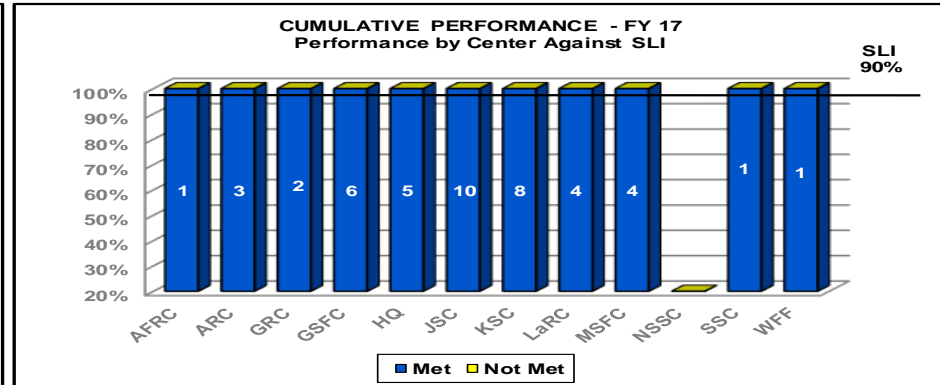
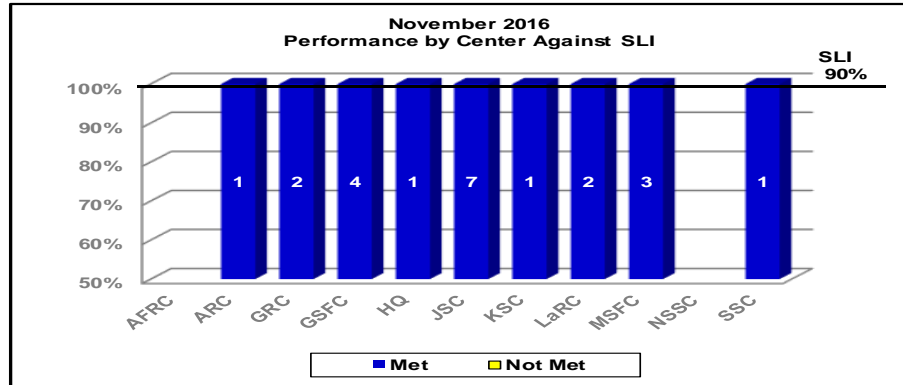
Assessment:

Human Resources

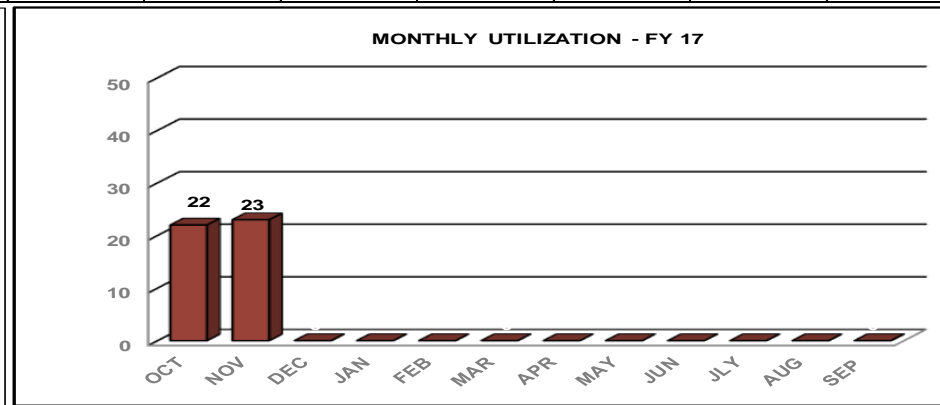
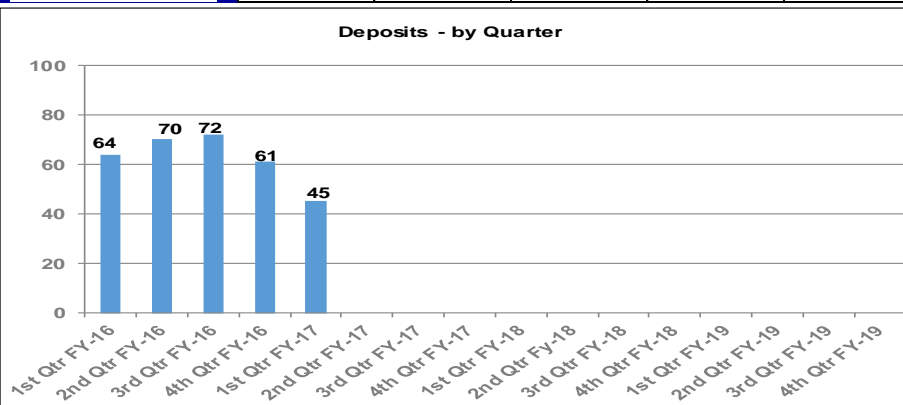
Military and Civilian Deposits

CIVILIAN AND MILITARY DEPOSITS - FY17

90% of deposits (military and civilian), voluntary contributions program, and/or redeposits shall be completed within 20 business days from the receipt of required documents.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Civilian Deposits	11	6										
Military Deposits	11	17										
Cumulative YTD	22	45										

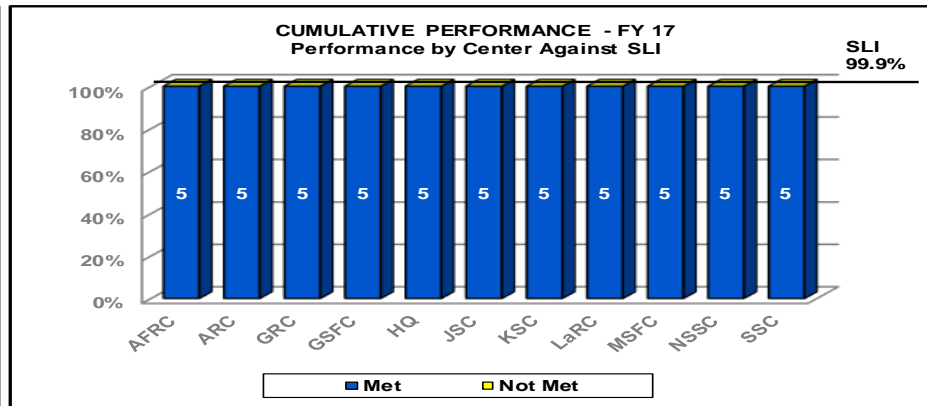
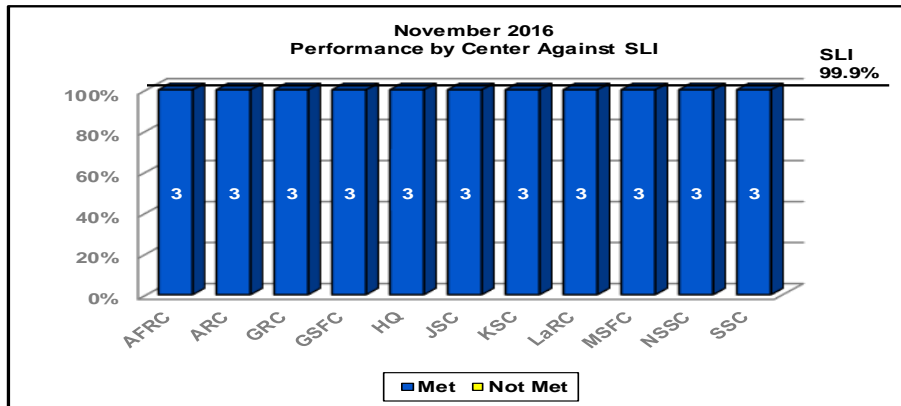


Assessment:

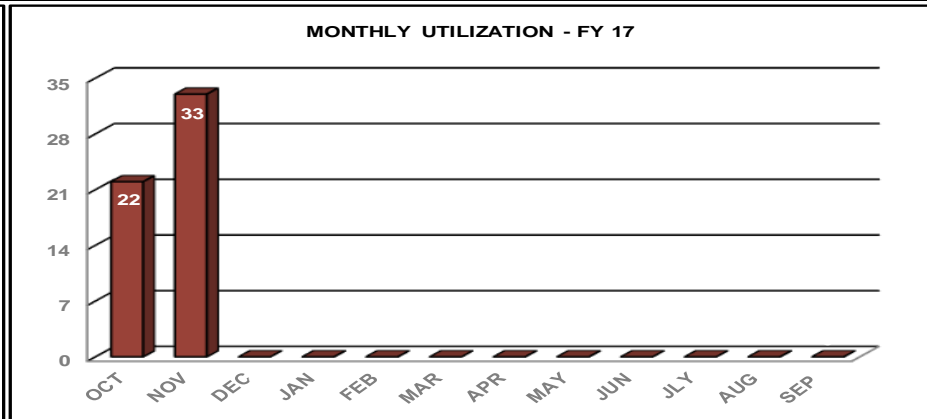
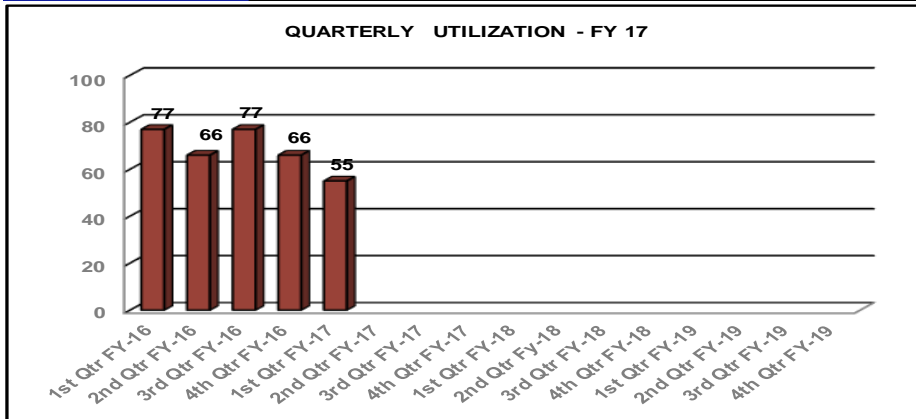
Human Resources Payroll

PAYROLL/TIME & ATTENDANCE PROCESSING - FY17

Process 99.9% Payroll/Time & Attendance (including pay and leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%										
Monthly Totals	22	33										
Cumulative YTD	22	55										



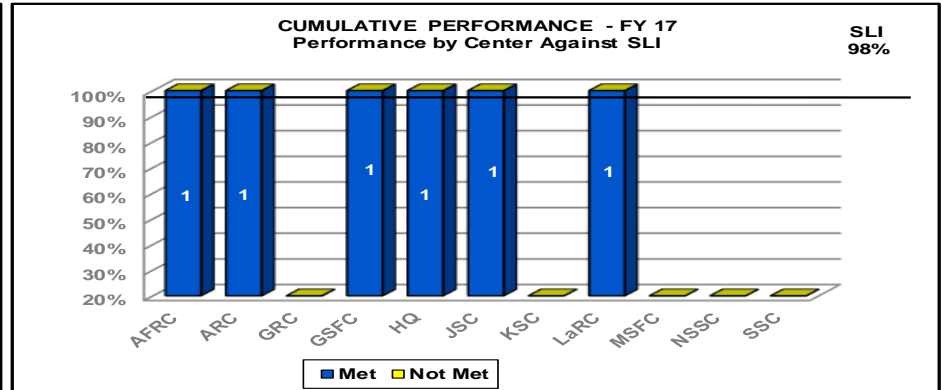
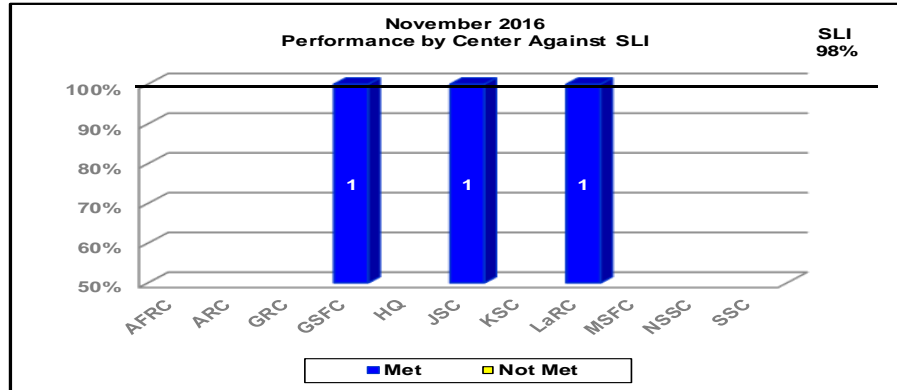
Assessment:

Human Resources

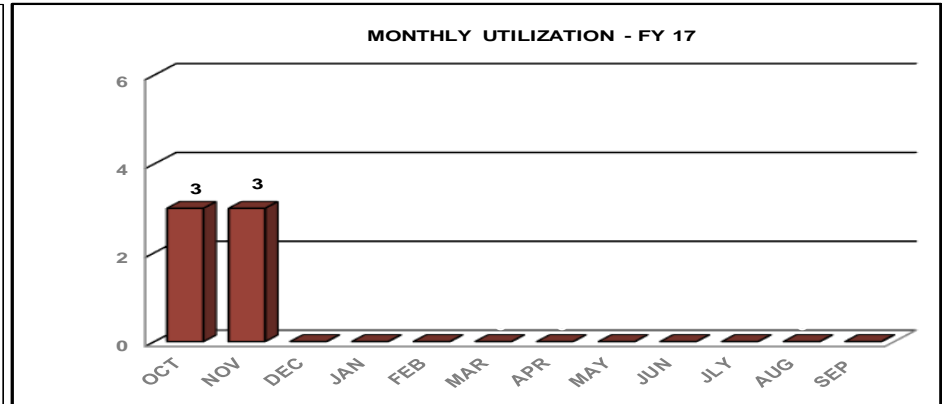
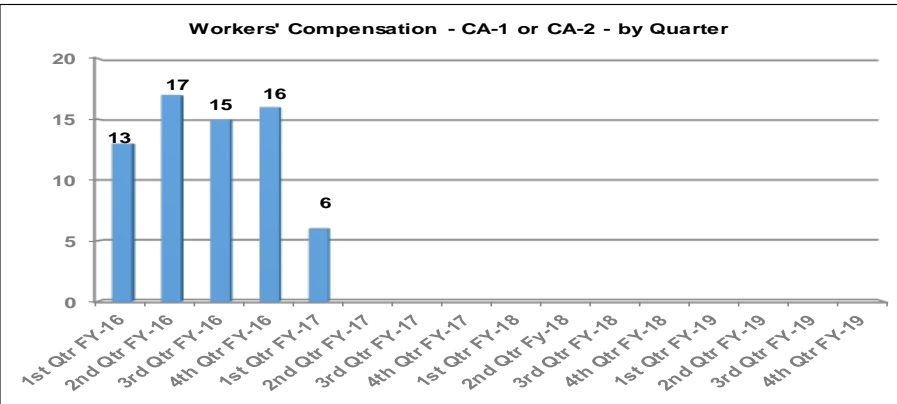
Workers' Compensation

WORKERS' COMPENSATION - FY17

98% of Forms CA-1, "Federal Notice of Traumatic Injury and Claim for continuation of Pay/Compensation" or Form CA-2, "Notice of Occupational Disease and Claim for Compensation" shall be submitted to the OWCP no later than 10 business days after receipt of notice from employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
100%	100.00%	100.00%										
Monthly Totals	3	3										
Cumulative YTD	3	6										

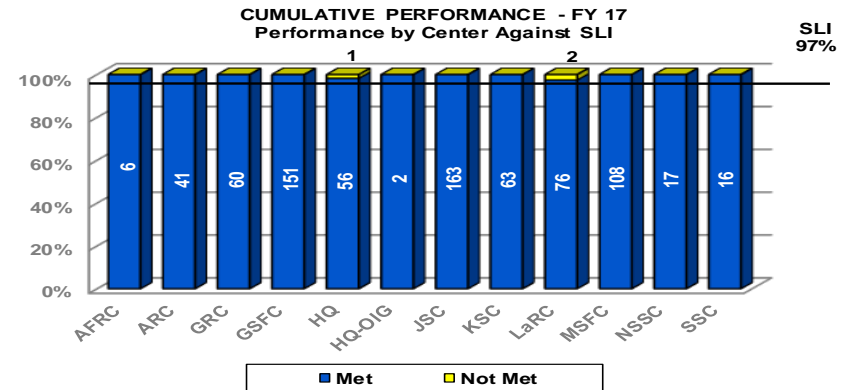
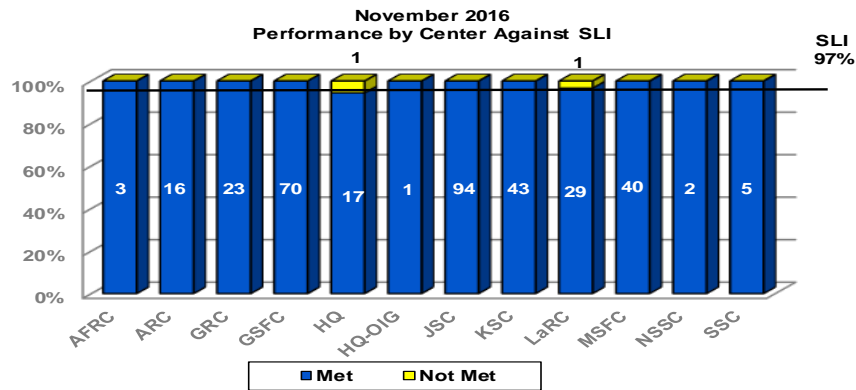


Assessment:

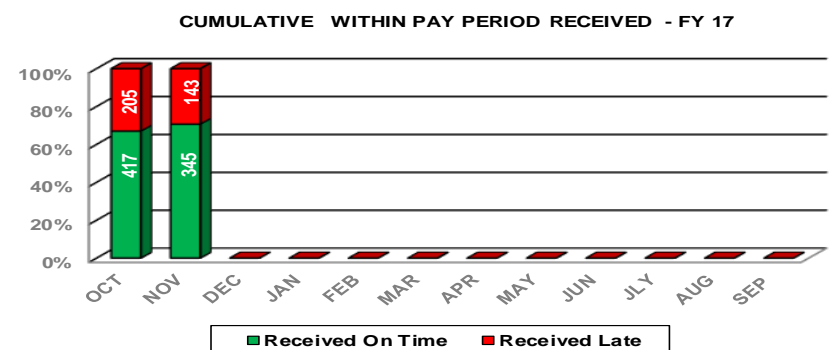
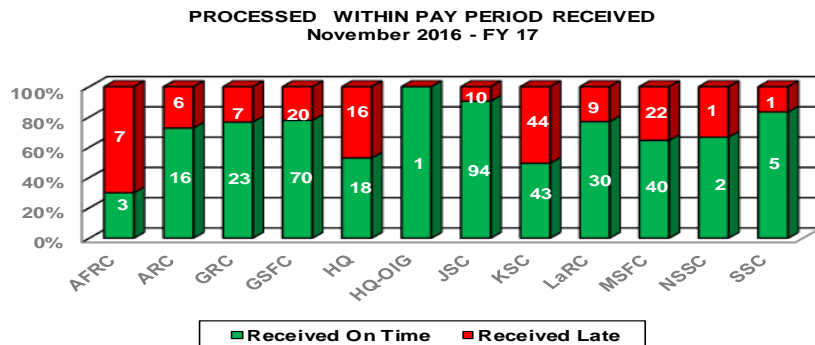
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 17

97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		99.76%	99.42%										
SLI Utilization		417	345										
Monthly Utilization		1,446	1,362										
Cumulative Utilization		1,446	2,808										

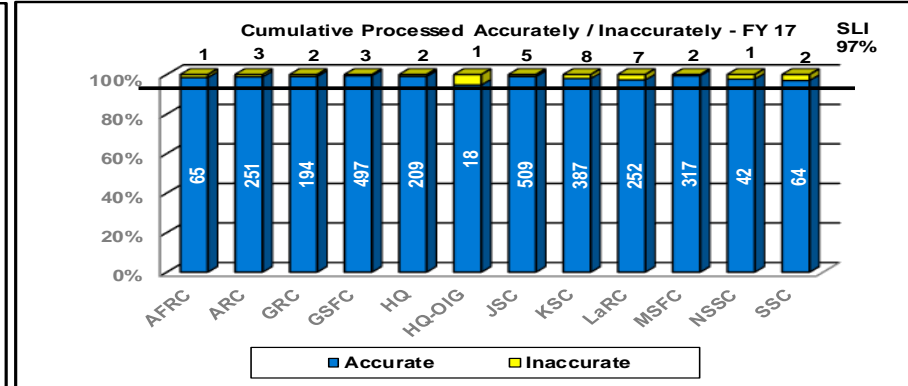
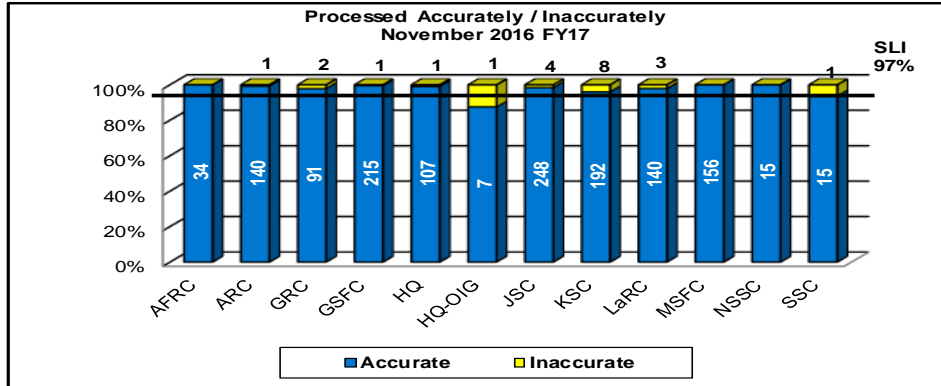


Assessment:

Human Resources Personnel Action Processing

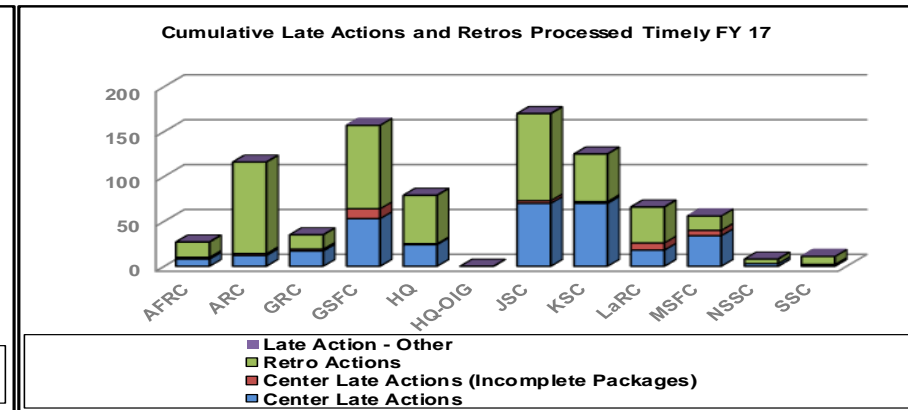
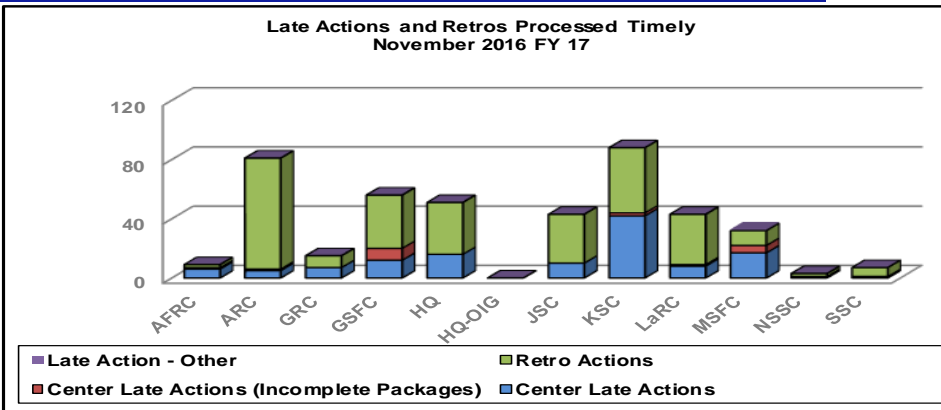
PERSONNEL ACTION PROCESSING - FY 17

97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.97%	98.41%										
% Late Actions & Retros		33.0%	29.3%										

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 17



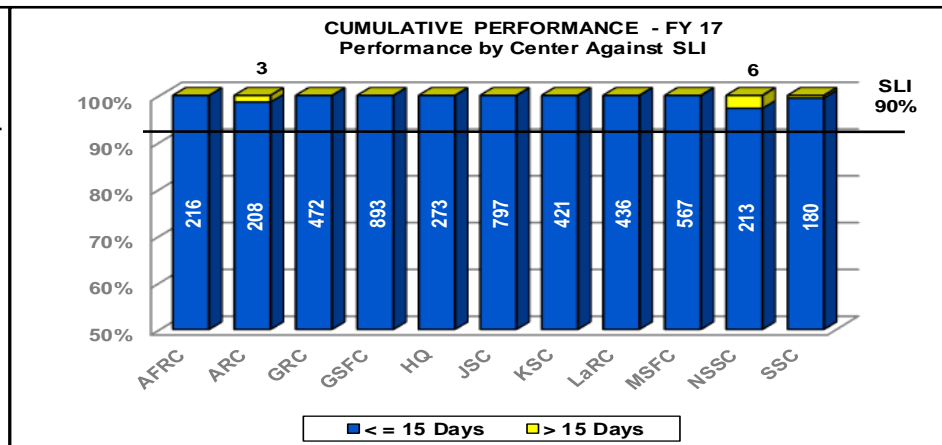
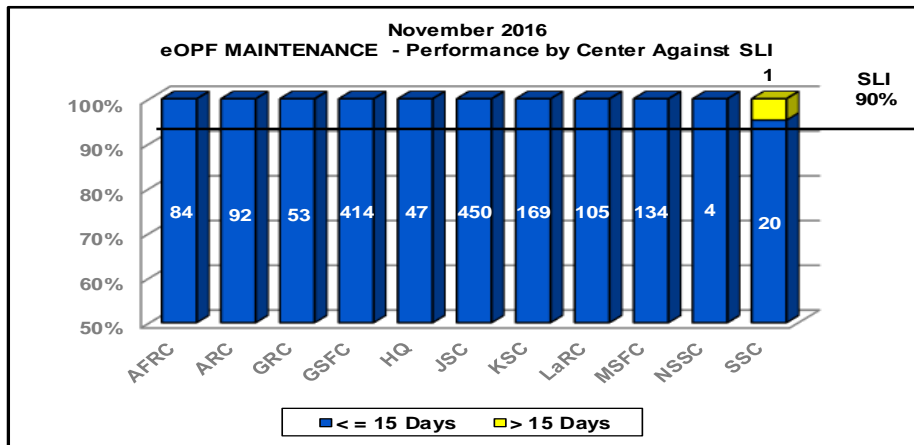
Assessment:

Human Resources

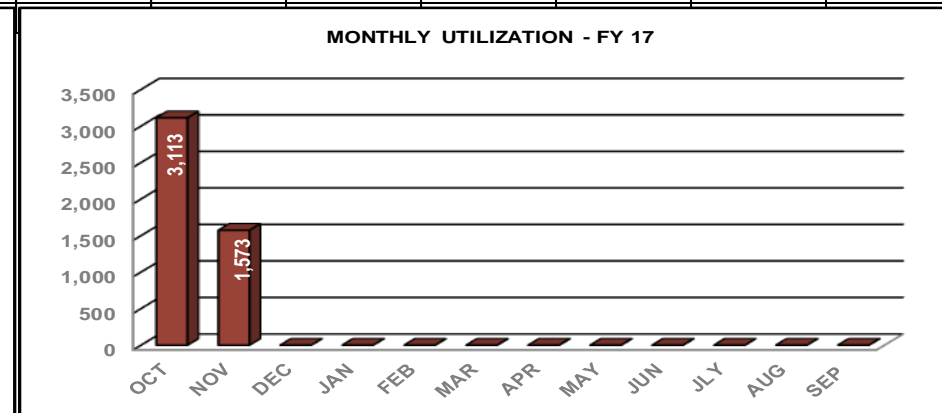
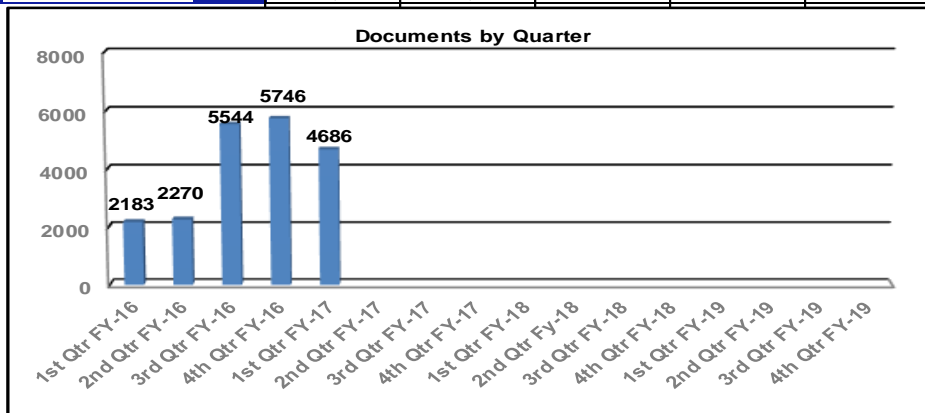
eOPF Maintenance – 15 Day

eOPF MAINTENANCE (EOPF DOCUMENTS) - FY17

90% of documents will be filed in the employee's eOPF within 15 business days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.71%	99.94%										
Monthly Totals	3,113	1,573										
Documents YTD	3,113	4,686										



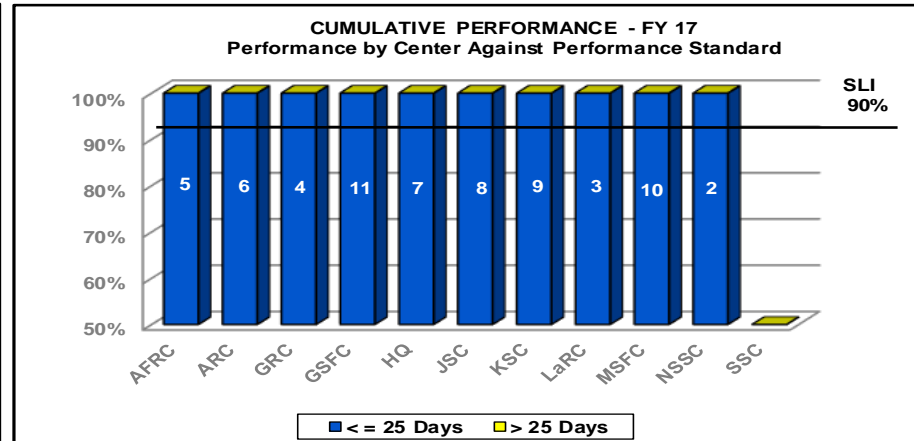
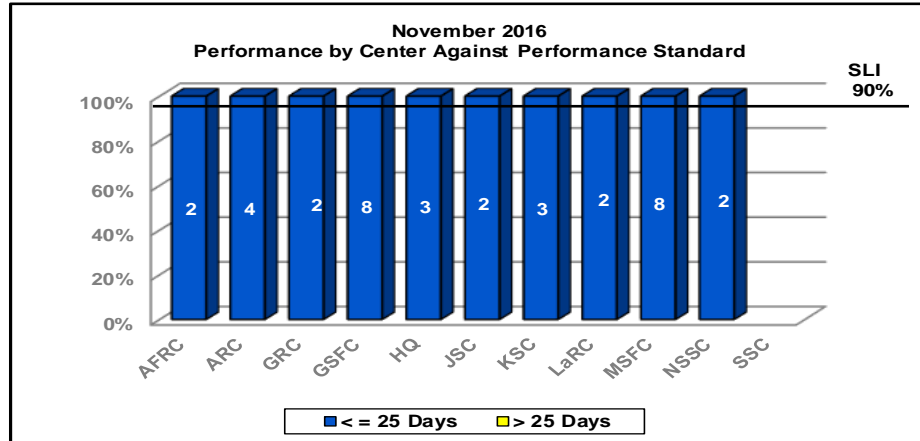
Assessment:

Human Resources

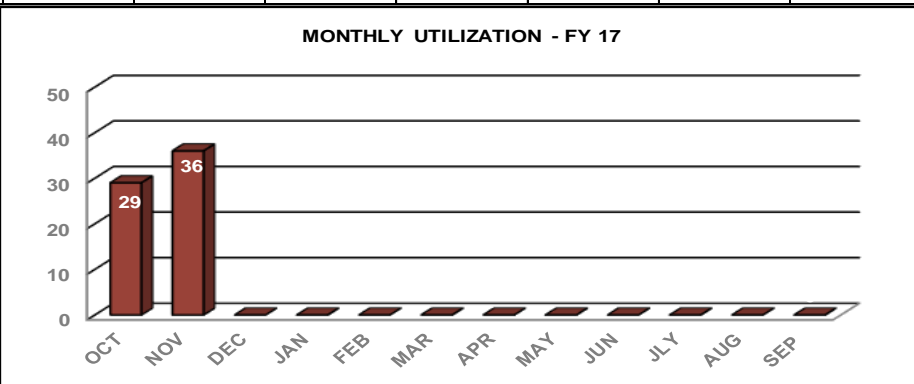
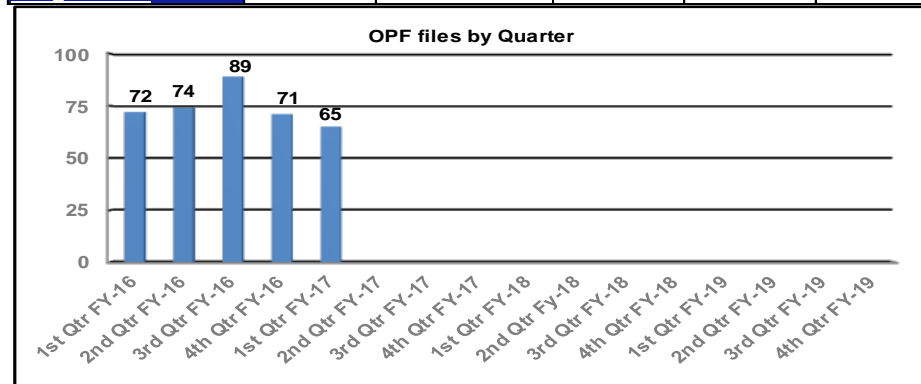
eOPF Maintenance – 25 Day

eOPF MAINTENANCE (OPF FILES) - FY17

90% of OPF's will be pruned, validated and indexed in eOPF within 25 business days of receipt by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Monthly Totals	29	36										
Cumulative Files Purged YTD	29	65										



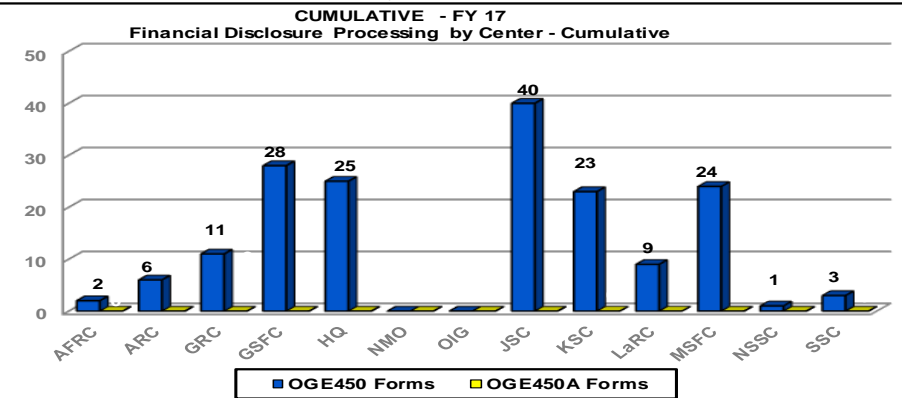
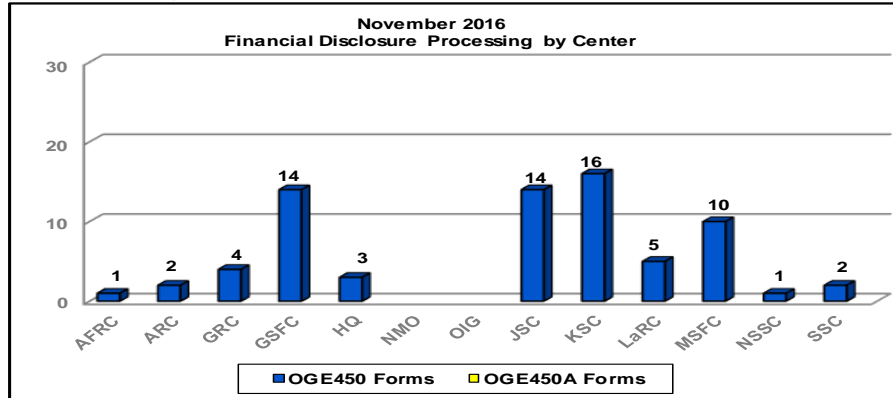
Assessment:

Human Resources

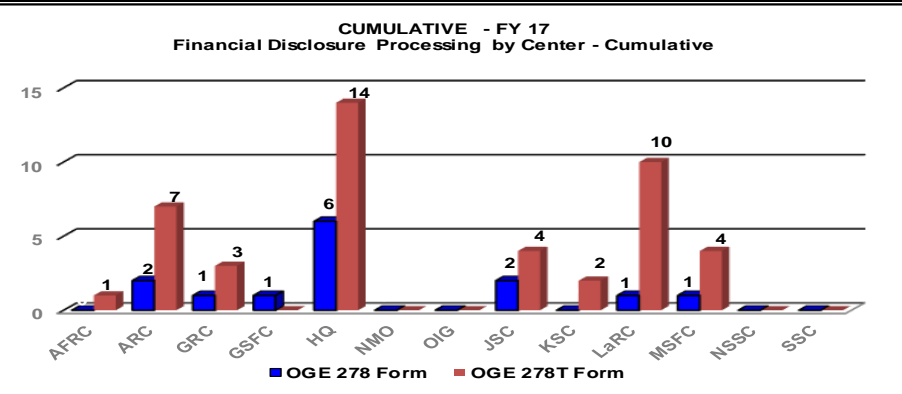
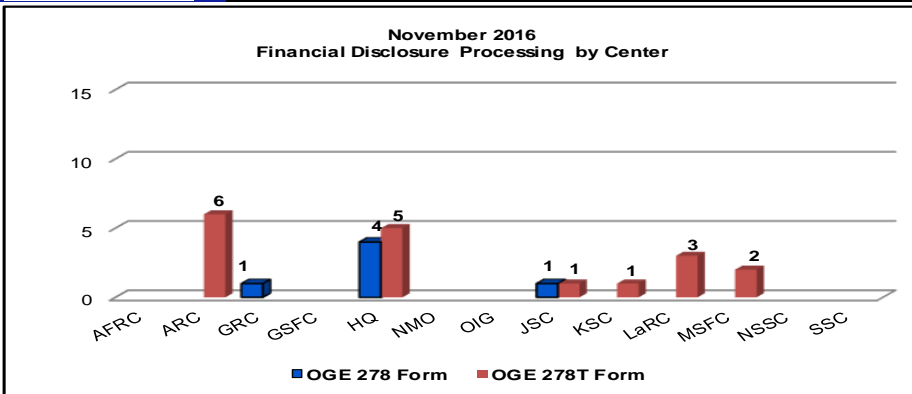
Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY17

90% of hard copy submissions of OGE Forms 450, 450A, 278 and 278-T shall be uploaded to EPTS within 2 business days of receipt.



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
<u>OGE 450 - NOV</u>	1	2	4	14	3	0	0	14	16	5	10	1	2
<u>OGE450A - NOV</u>	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>OGE278 - NOV</u>	0	0	1	0	4	0	0	1	0	0	0	0	0
<u>OGE278T - NOV</u>	0	6	0	0	5	0	0	1	1	3	2	0	0
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>	
<u>Monthly Totals</u>	135	96											
<u>Cumulative YTD</u>	135	231											



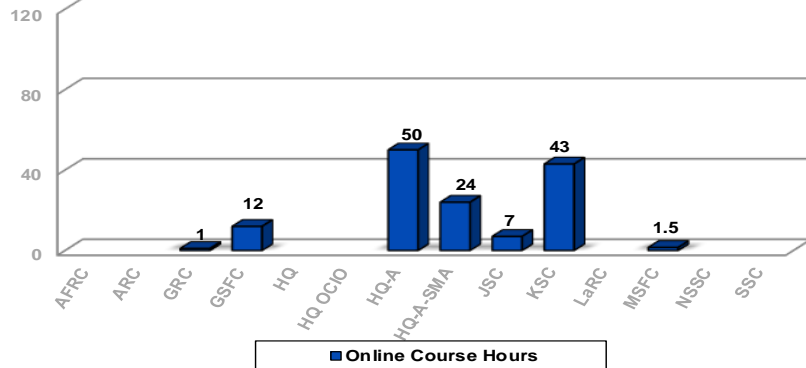
Assessment:

Human Resources

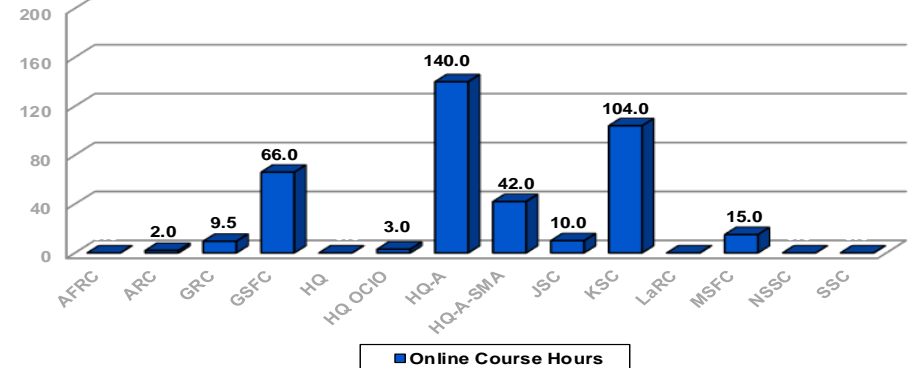
On-Line Training Course Management – Support Services

On-Line Course Management - FY 17

November 2016
Online Course Management - Hours by Center

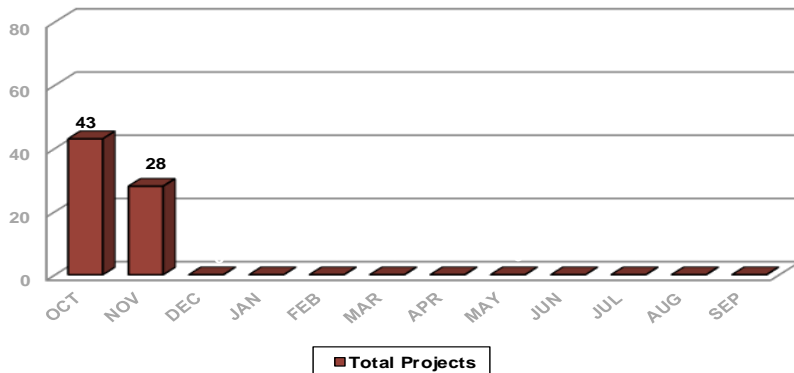


CUMULATIVE - FY 17
Online Course Management - Hours by Center

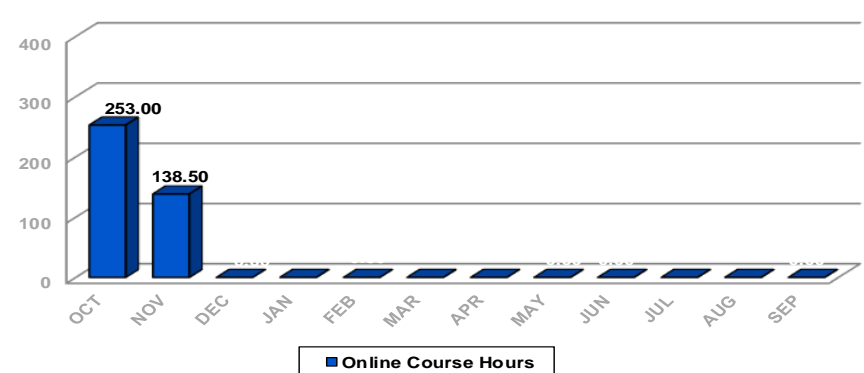


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>		
Total Online Course Mgmt Hours - Monthly	253.0	138.5												
YTD- Online Course Mgmt Hours	253.0	391.5												
Online Course Mgmt Projects - Monthly	43	28												
YTD-Online Course Mgmt Projects	43	71												
	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>HQ-OCIO</u>	<u>HQ-A</u>	<u>HQ-A-SMA</u>	<u>JSC</u>	<u>KSC</u>	<u>LARC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Monthly Online Course Hours - Nov	0.0	0.0	1.0	12.0	0.0	0.0	50.0	24.0	7.0	43.0	0.0	1.5	0.0	0.0
YTD-Online Course Mgmt Hours	0.0	2.0	9.5	66.0	0.0	3.0	140.0	42.0	10.0	104.0	0.0	15.0	0.0	0.0

MONTHLY PROJECTS - FY 17



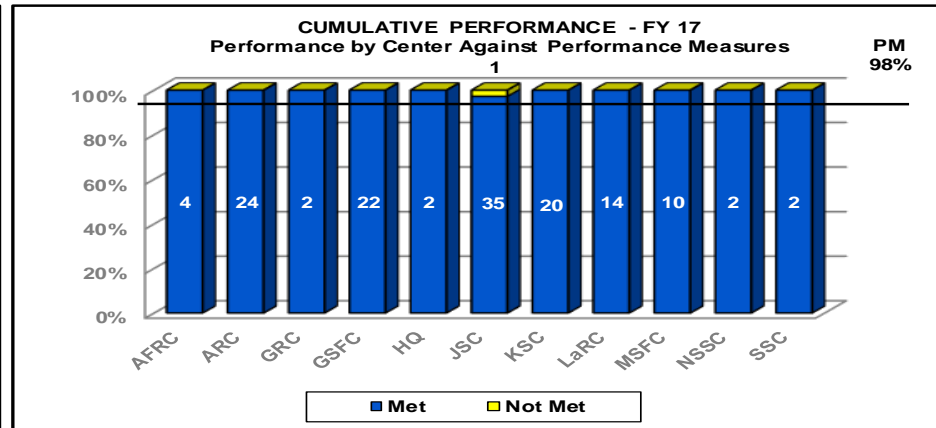
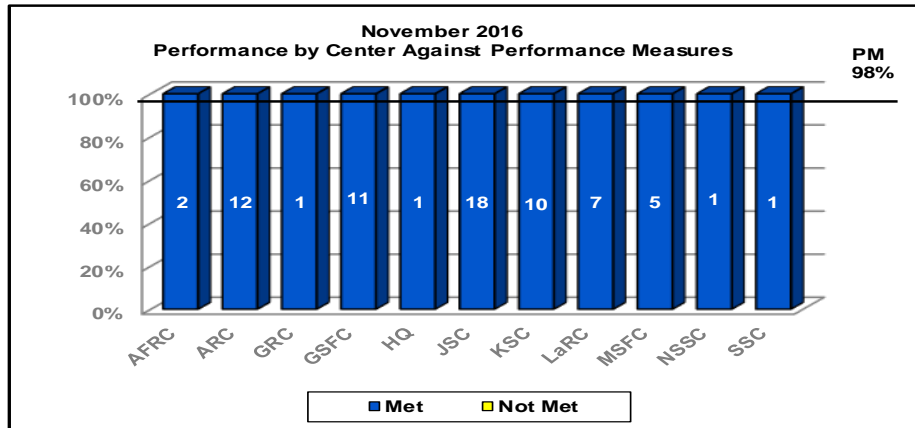
Online Course Management - Hours by Month - FY 17



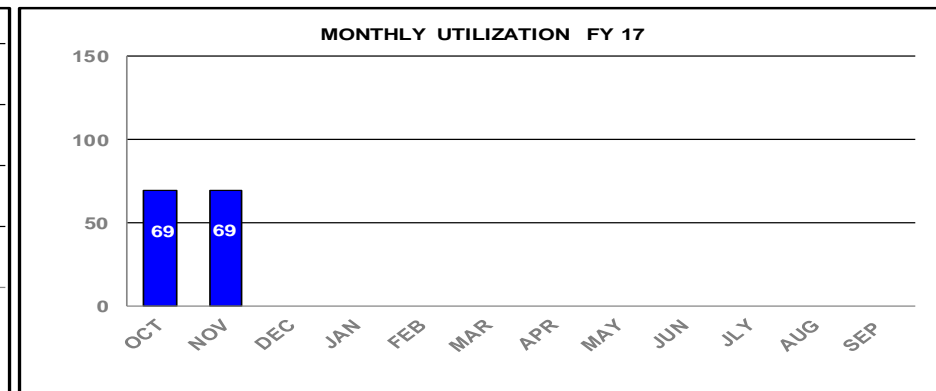
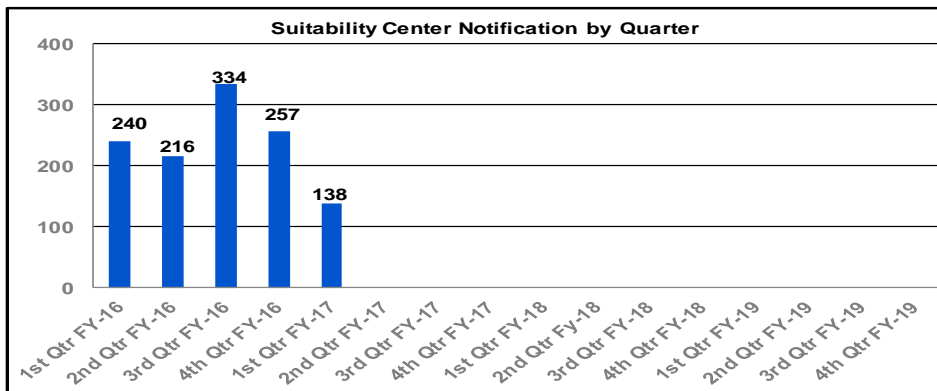
Human Resources Suitability Adjudication

SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 17

98% of WTTS Suitability Notifications will be verified in CVS and the Centers will be notified of verification within 3 business day.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	98.55%	100.00%										
Monthly Totals	69	69										
Cumulative YTD	69	138										

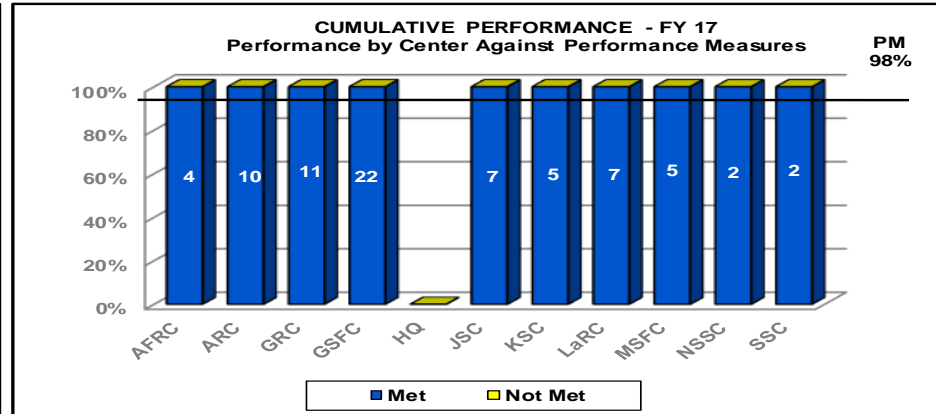
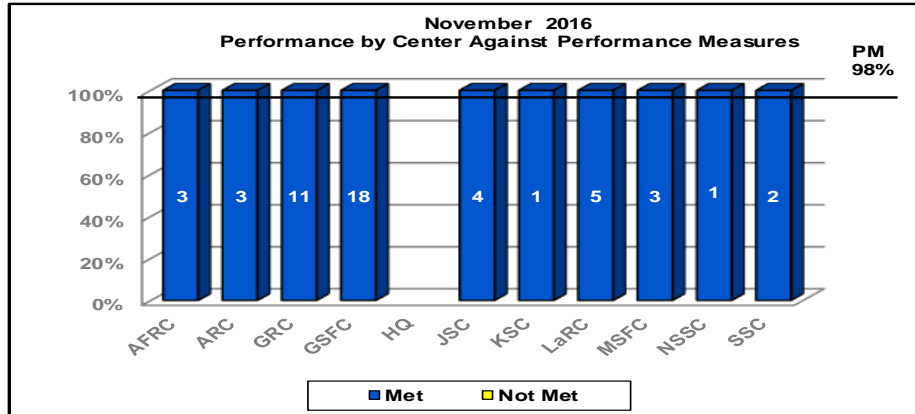


Assessment:

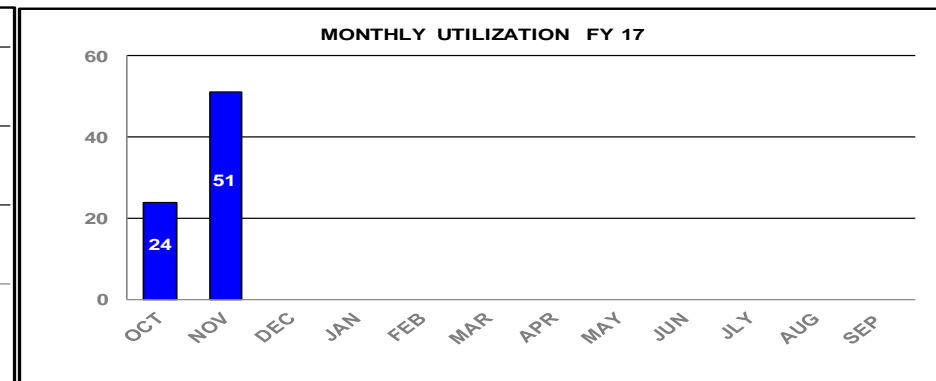
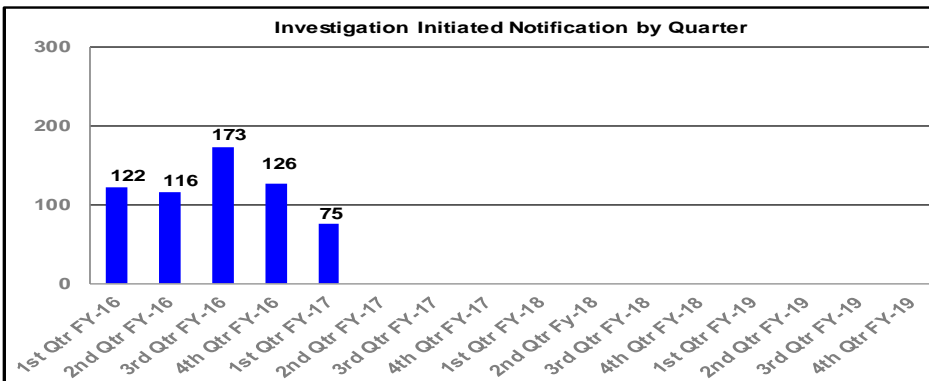
Human Resources Suitability Adjudication

SUITABILITY (INVESTIGATIONS) - FY 17

98% of investigations will be initiated within 14 calendar days of Applicant's entry on duty effective date



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%										
Monthly Totals	24	51										
Cumulative YTD	24	75										

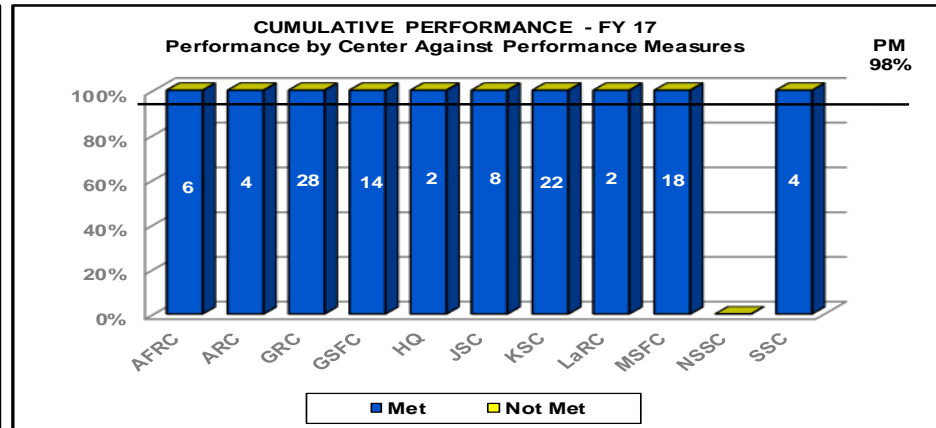
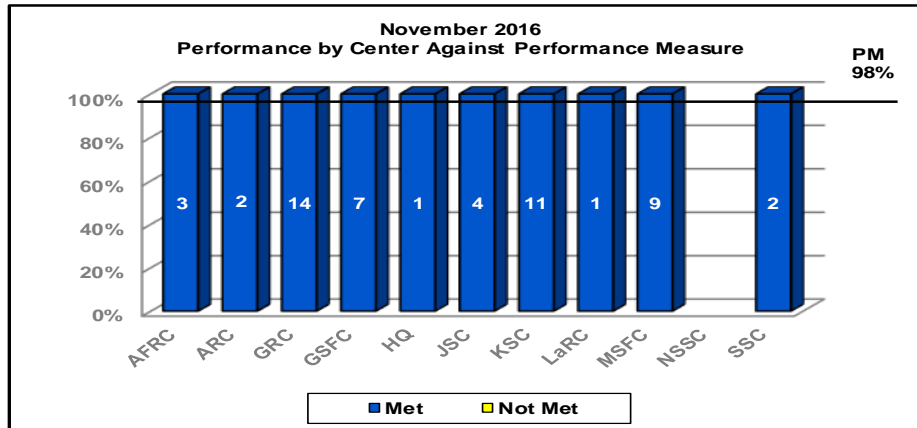


Assessment:

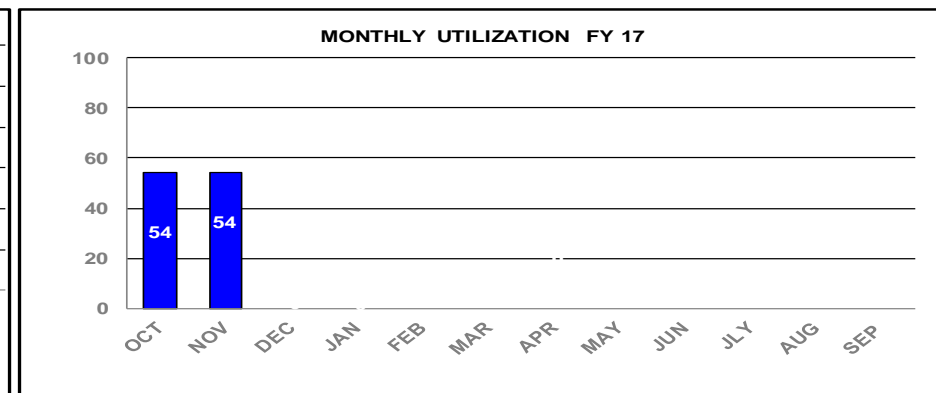
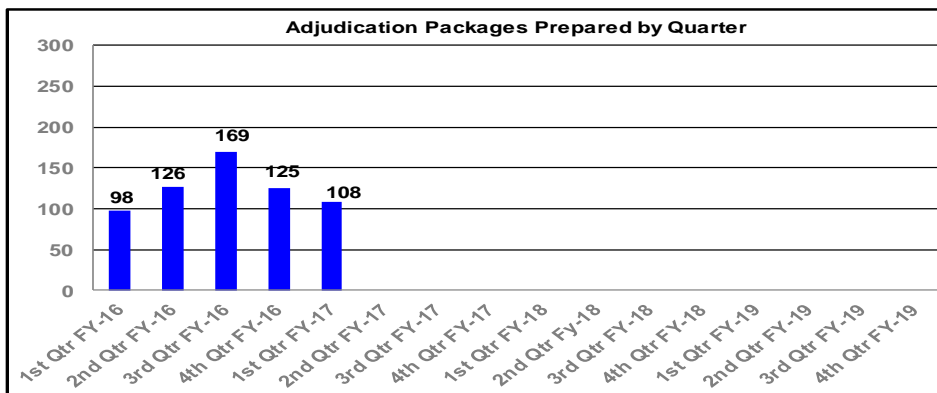
Human Resources Suitability Adjudication

SUITABILITY (ADJUDICATION PACKAGES) - FY 16

98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%										
Monthly Totals	54	54										
Cumulative YTD	54	108										

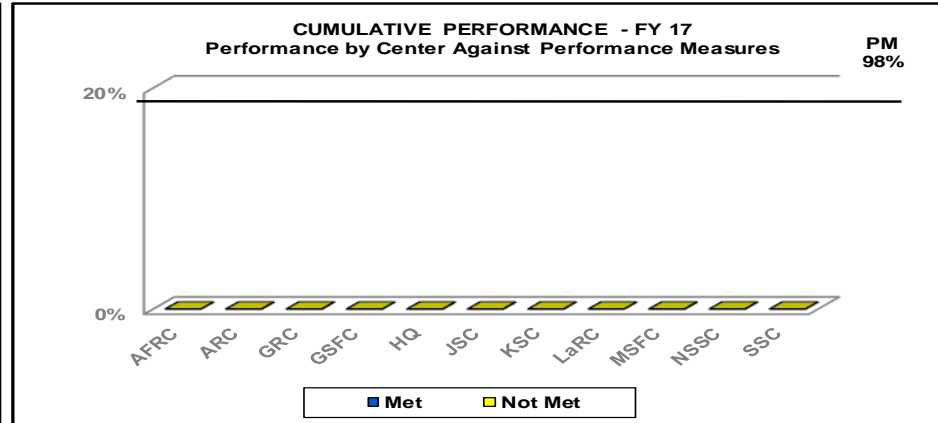
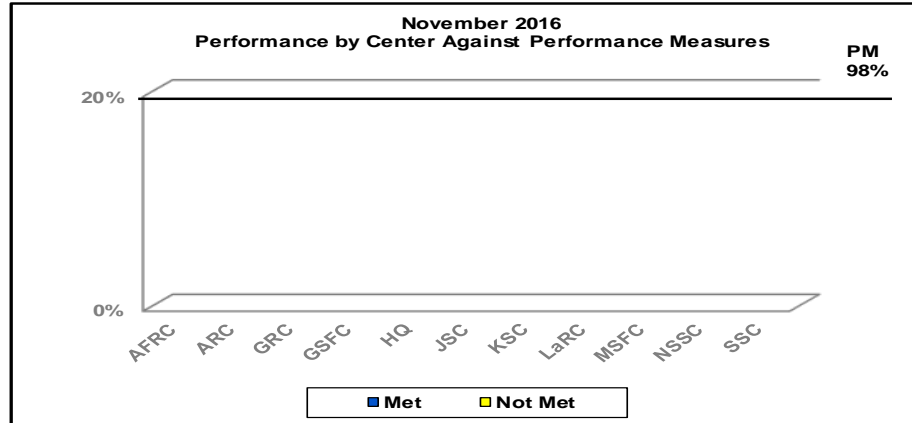


Assessment:

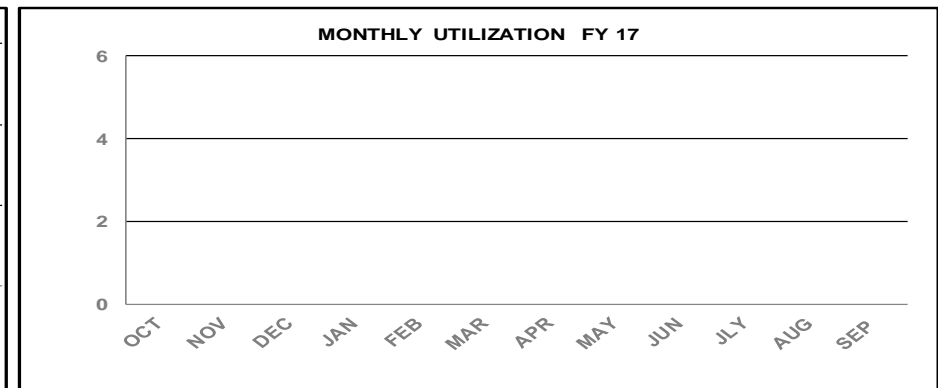
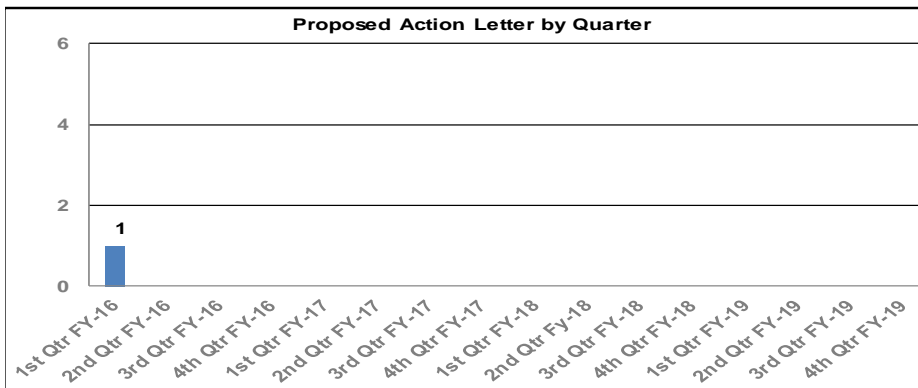
Human Resources Suitability Adjudication

SUITABILITY (PROPOSED ACTION LETTERS) - FY 17

98% of proposed action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%										
Monthly Totals	0	0										
Cumulative YTD	0	0										



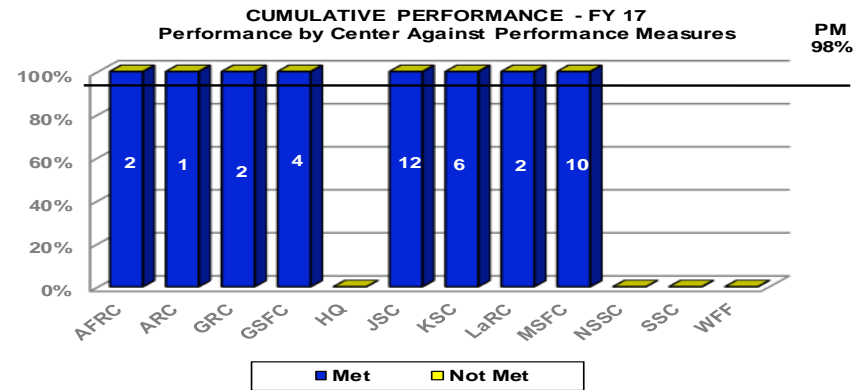
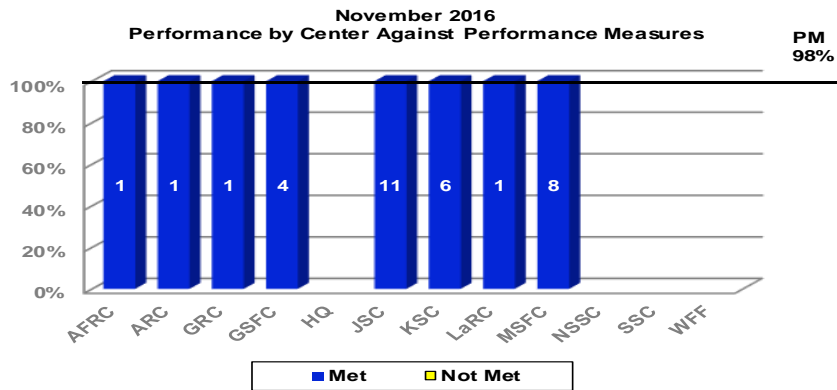
Assessment:

Human Resources

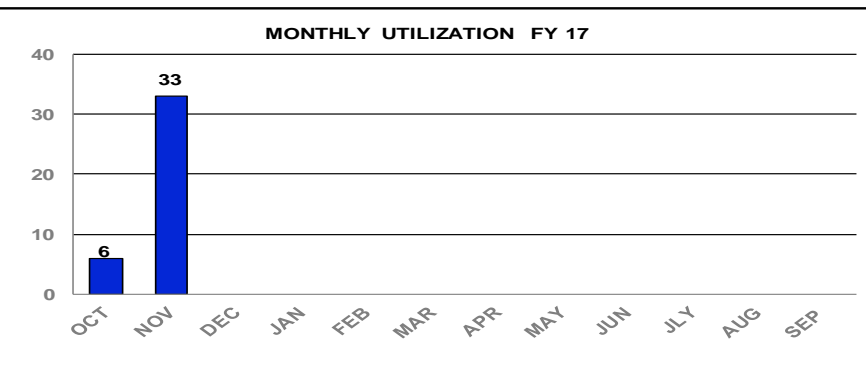
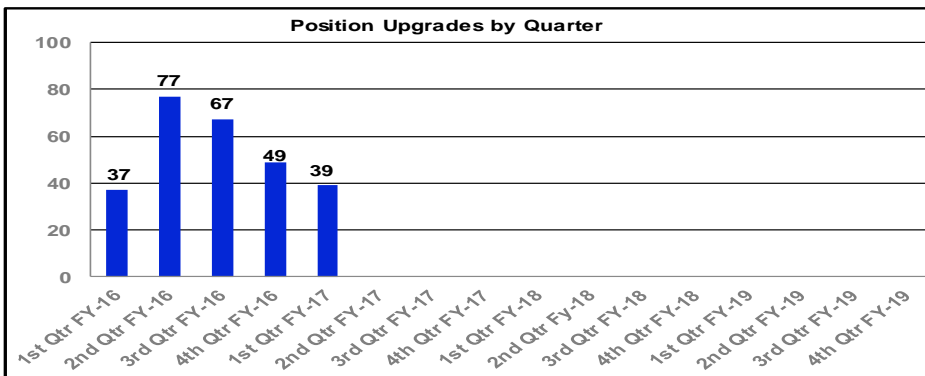
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 17

98% of Reinvestigations products are initiated on public trust positions that are due for reinvestigation within 14 calendar days of notification trigger that a reinvestigation is due on an employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%										
Monthly Totals	6	33										
Cumulative YTD	6	39										



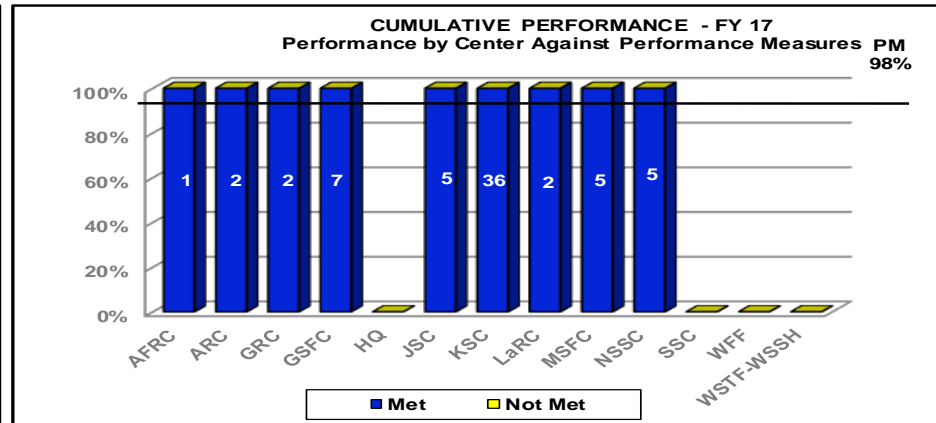
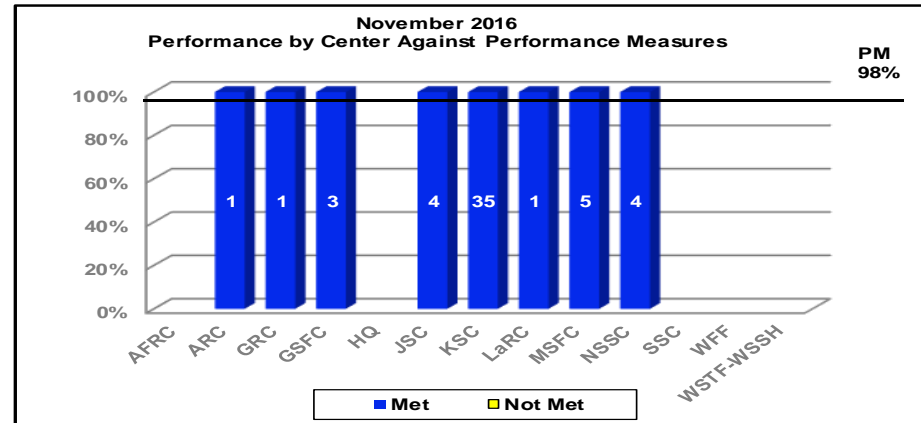
Assessment:

Human Resources

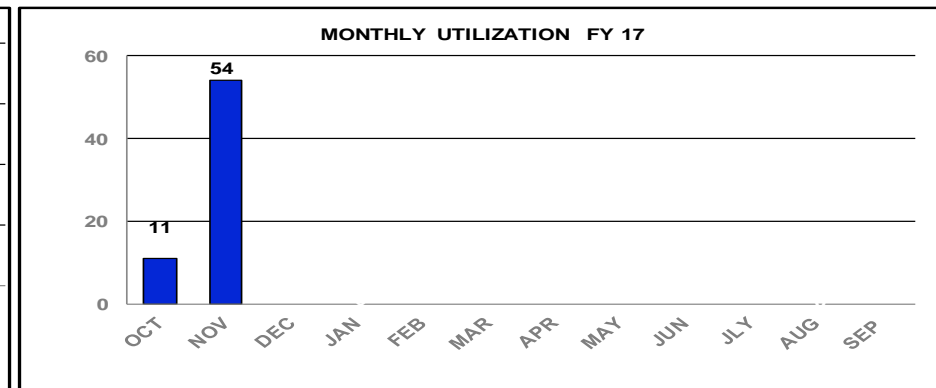
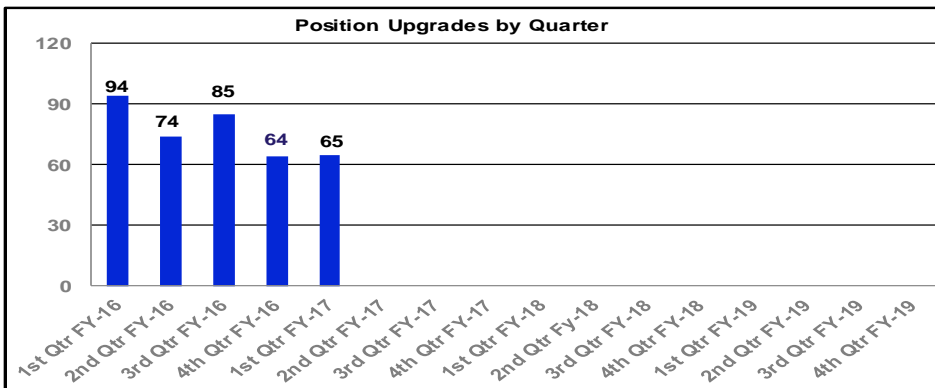
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE INVESTIGATIONS INITIATED DUE TO A CHANGE IN RISK LEVEL) - FY17

98% of investigations shall be initiated within 14 calendar days of notification to NSSC by the center of an employee or appointee who experiences a change to a higher position risk level due to promotion, demotion, or reassignment, or if the risk level of the position is changed to a higher level.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%										
Monthly Totals	11	54										
Cumulative YTD	11	65										

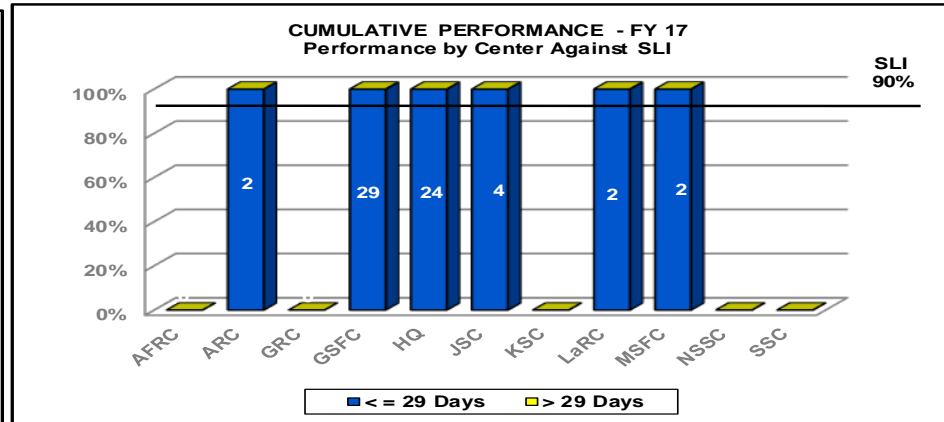
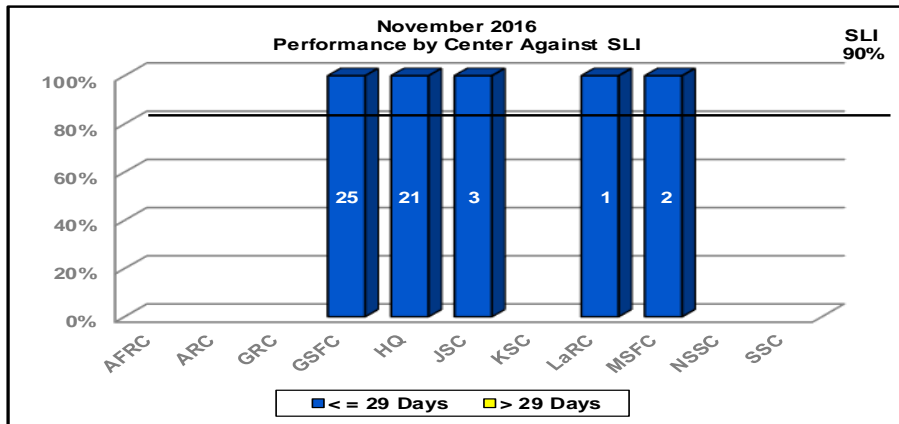


Assessment:

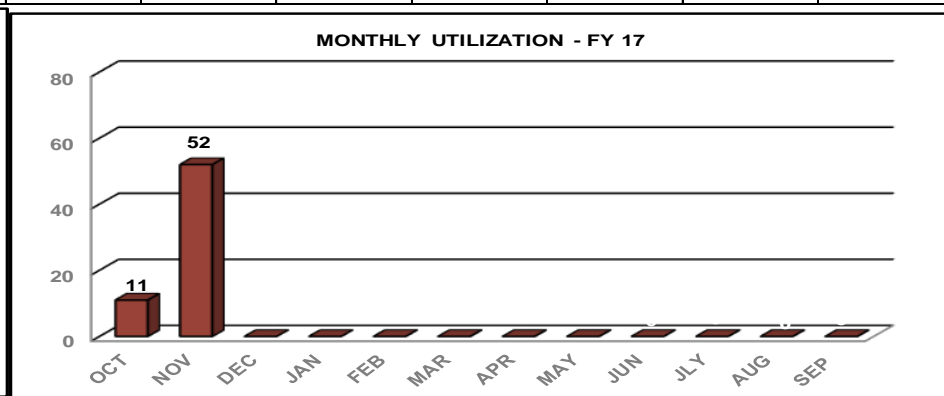
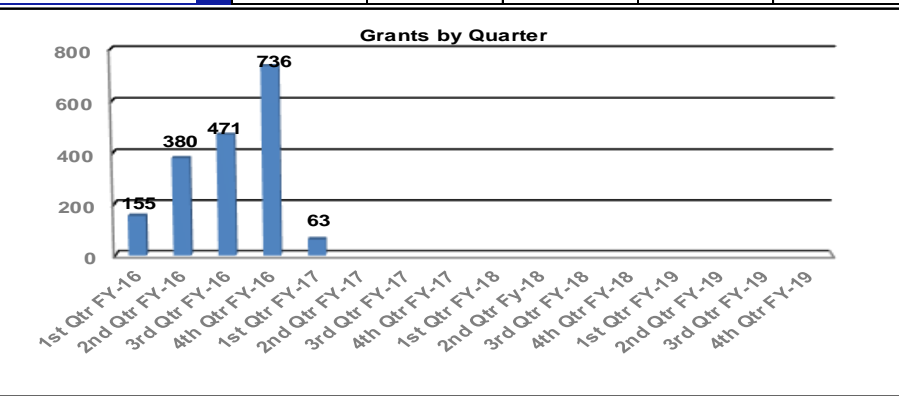
Procurement Grants & Cooperative Agreements

GRANTS LEAD TIMES FOR NEW AWARDS - FY 17

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Monthly Totals	11	52										
Cumulative YTD	11	63										

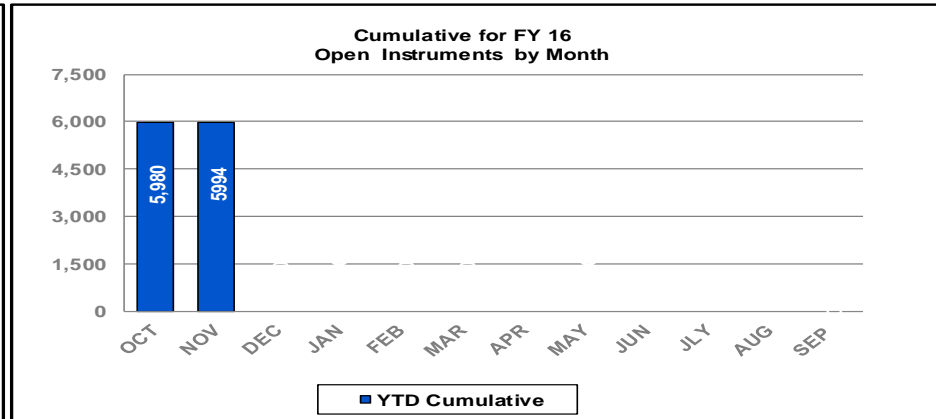
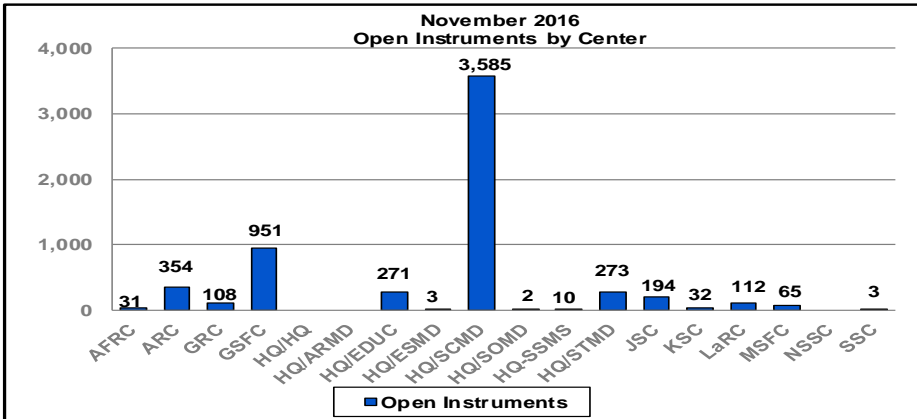


Assessment:

Procurement - Grants Open Instruments

GRANTS OPEN INSTRUMENTS - FY 17

Service Level Indicator: # of open instruments with an active period of performance during the month billed.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
OPEN - Monthly	5,980	5,994										

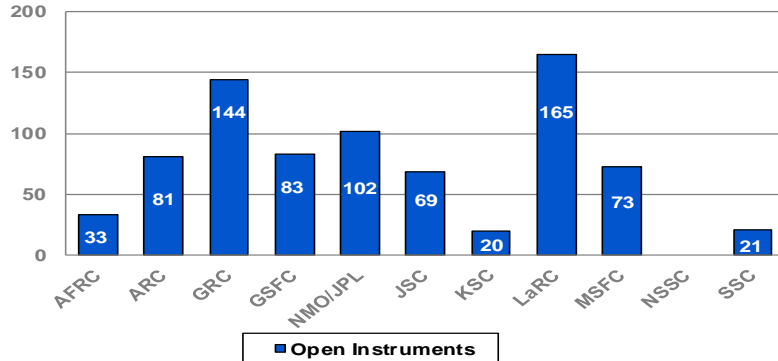
FY 17 - Monthly Comparisons	ALL	AFRC	ARC	GRC	GSFC	HQ/HQ	HQ/ARMD	HQ/EDUC	HQ/ESMD	HQ/SCMD	HQ/SOMD	HQ-SSMS	HQ-STMD	JSC	KSC	LaRC	MSFC	NSSC	SSC
October 2016	5,980	33	355	109	920	-	-	291	-	3,573	2	10	281	195	32	112	64	-	3
November 2016	5,994	31	354	108	951	-	-	271	3	3,585	2	10	273	194	32	112	65	-	3
December 2016																			
January 2017																			
February 2017																			
March 2017																			
April 2017																			
May 2017																			
June 2017																			
July 2017																			
August 2017																			
September 2017																			

Procurement - SBIR/STTR Open Instruments

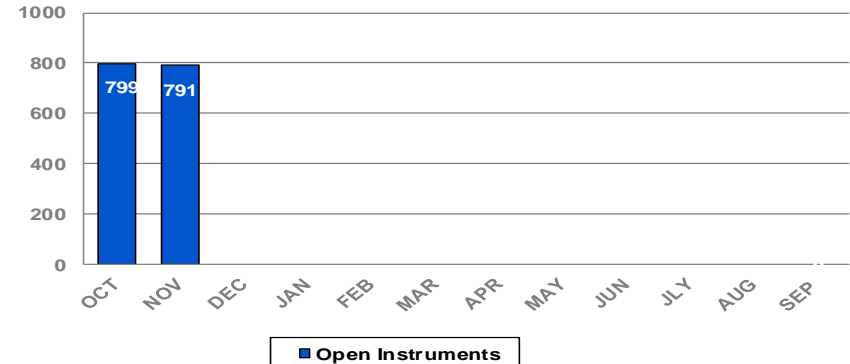
SBIR / STTR OPEN INSTRUMENTS - FY 17

Service Level Indicator: # of open instruments with an active period of performance during the month billed

**November 2016
Performance by Center Against SLI**



**CUMULATIVE PERFORMANCE - FY 17
Performance by Center Against SLI**



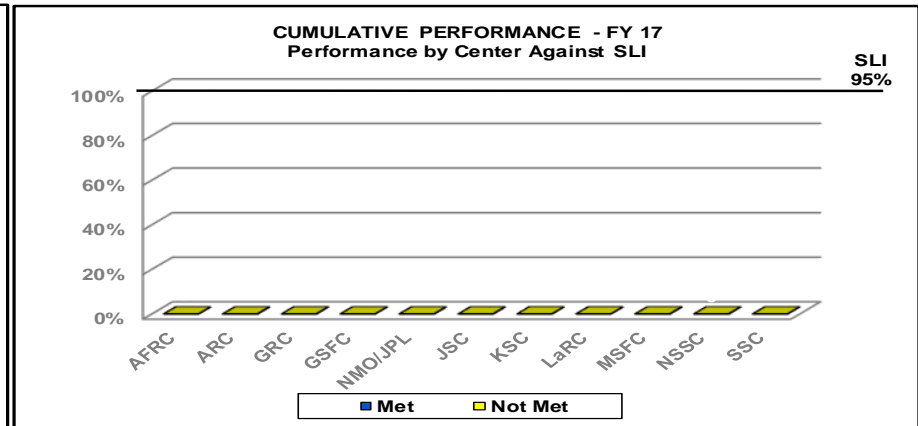
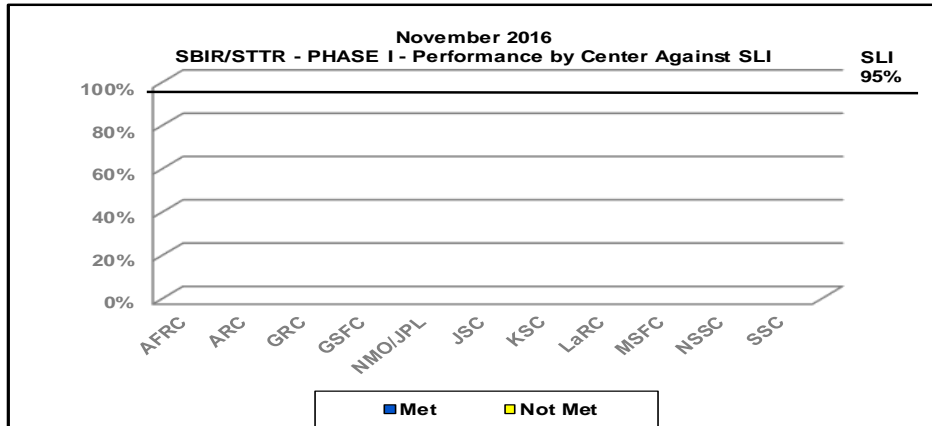
SBIR/STTR Open Instruments	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
	799	791										

<u>FY-17 Monthly Comparisons</u>	<u>ALL</u>	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>NMO/JPL</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
October 2016	799	33	82	149	84	101	71	21	165	71	-	22
November 2016	791	33	81	144	83	102	69	20	165	73	-	21
December 2016												
January 2017												
February 2017												
March 2017												
April 2017												
May 2017												
June 2017												
July 2017												
August 2017												
September 2017												

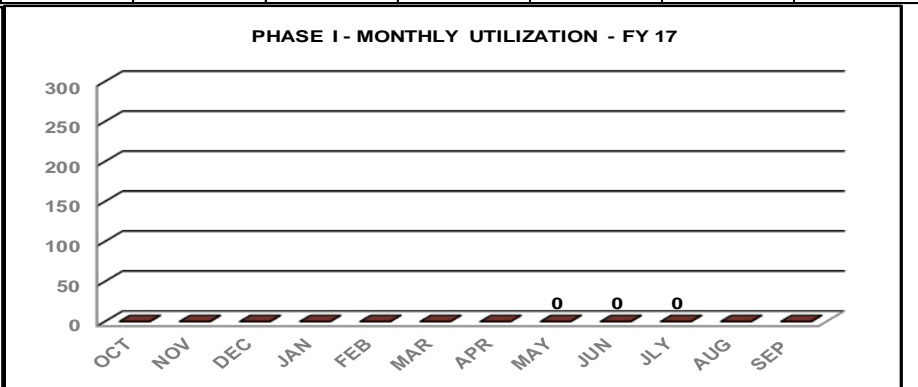
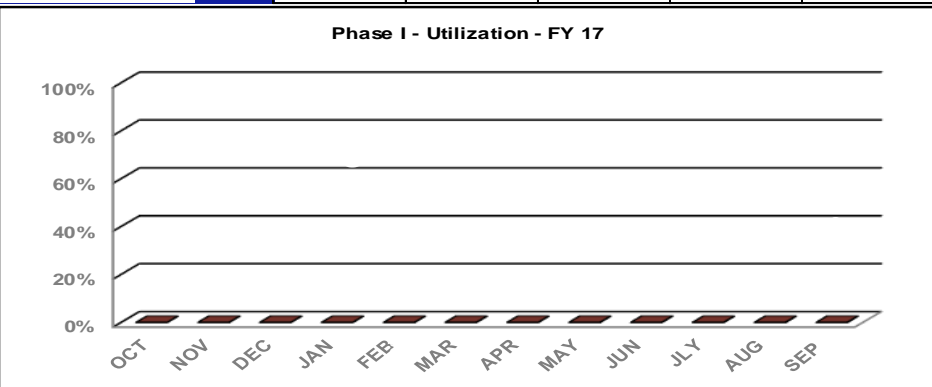
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 17

Service Level Indicator: 95% of the new awards made within the award schedule prescribed by the SBIR PMO and approve by SBA.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%										
Phase I % Complete	0.00%	0.00%										
Phase I Monthly	0	0										
Cumulative YTD	0	0										



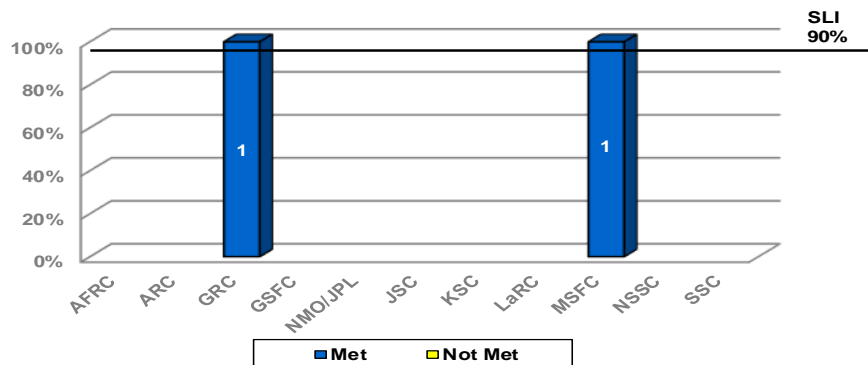
Assessment:

Procurement SBIR / STTR – PHASE II

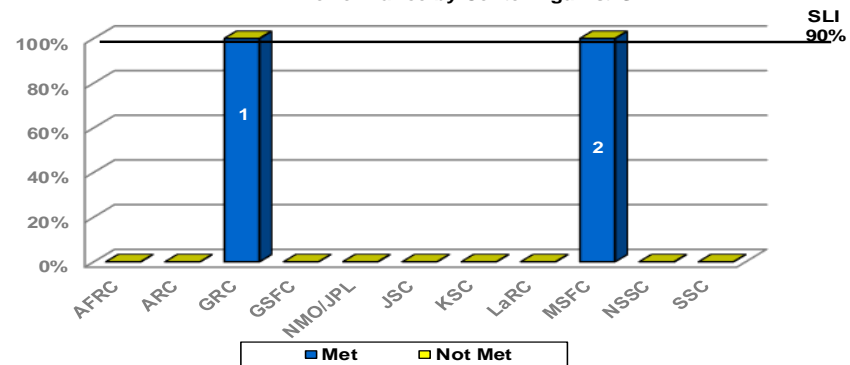
SBIR / STTR - PHASE II - FY 17

90% of the new awards made within the award schedule prescribed by the SBIR PMO and approved by SBA

November 2016
Performance by Center Against SLI

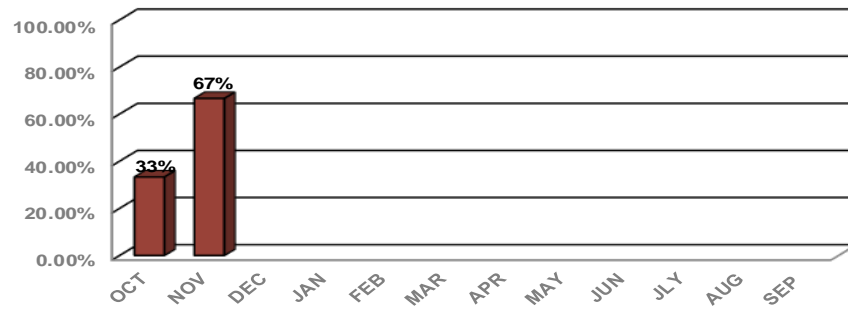


CUMULATIVE PERFORMANCE - FY 17
Performance by Center Against SLI

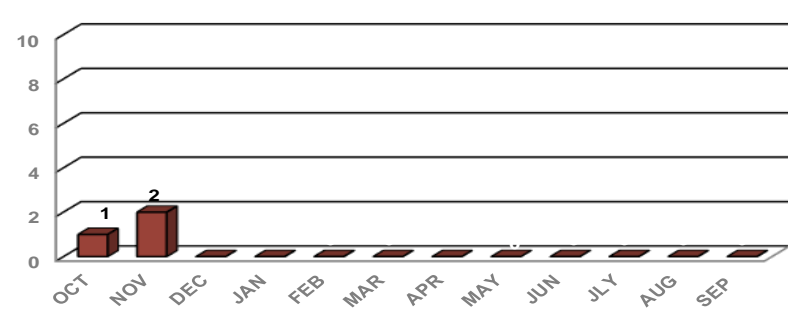


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%										
Phase II % Complete	33.33%	66.67%										
Phase II Monthly	1	2										
Phase II Cumulative YTD	1	3										

Phase II Utilization - FY 17



PHASE II MONTHLY UTILIZATION - FY 17



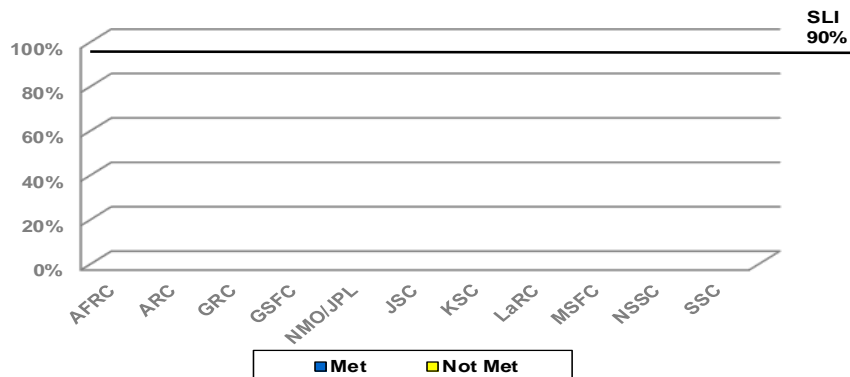
Assessment:

Procurement SBIR / STTR – PHASE III

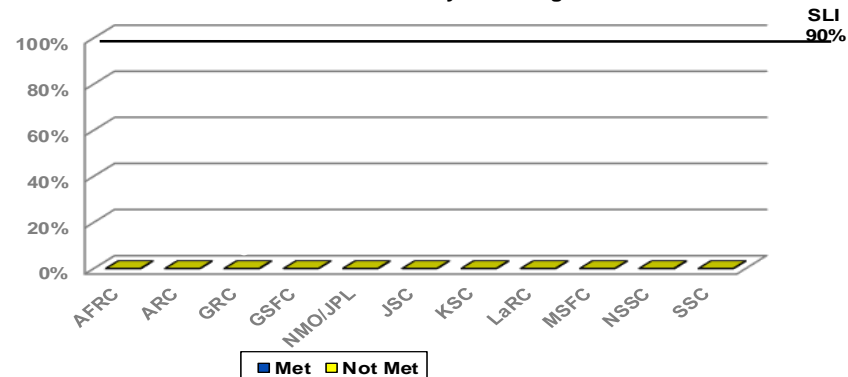
SBIR / STTR - PHASE III - FY 17

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package

November 2016
Performance by Center Against SLI

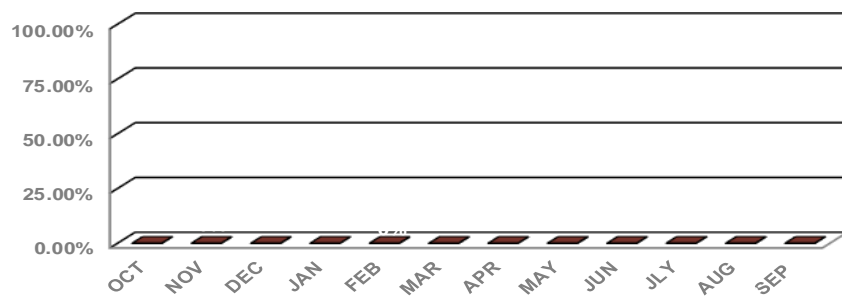


CUMULATIVE PERFORMANCE - FY 17
Performance by Center Against SLI

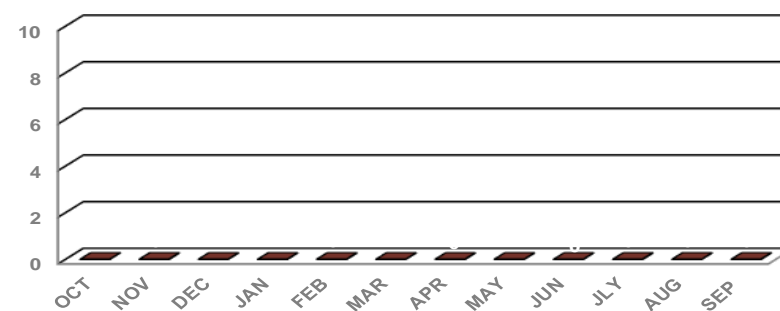


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%										
Phase III Monthly	0	0										
Phase III Cumulative YTD	0	0										

Phase III Utilization - FY 17



PHASE III MONTHLY UTILIZATION - FY 17



Assessment:

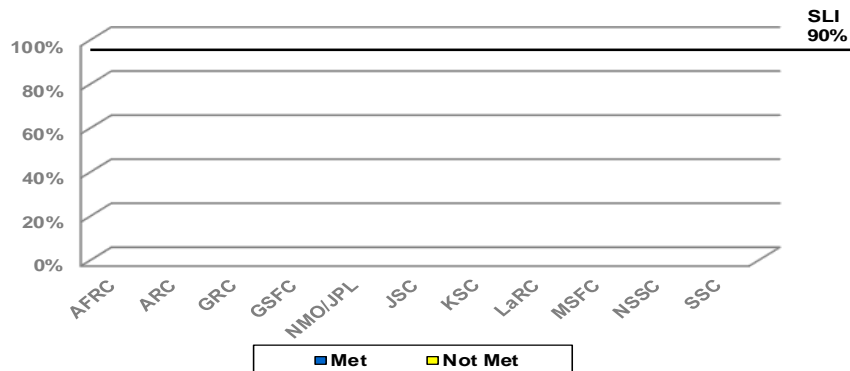
Procurement

SBIR / STTR – PHASE III (CRP)

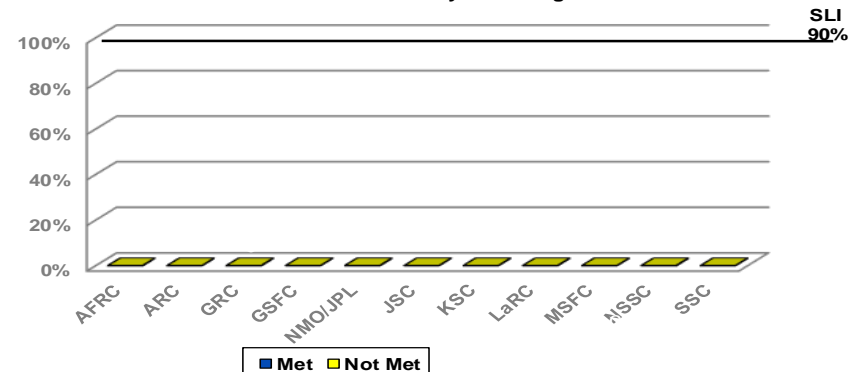
SBIR / STTR - CRP - FY 17

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package

November 2016
Performance by Center Against SLI

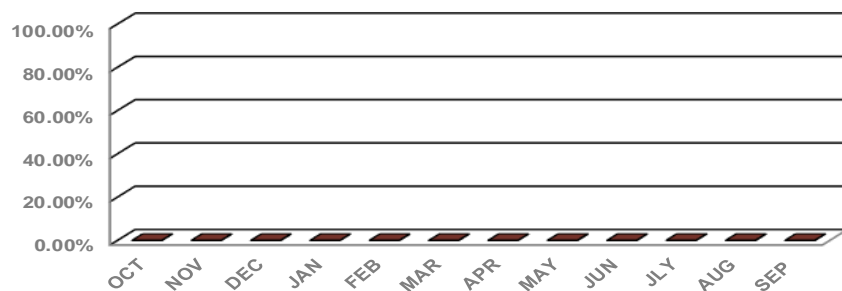


CUMULATIVE PERFORMANCE - FY 17
Performance by Center Against SLI

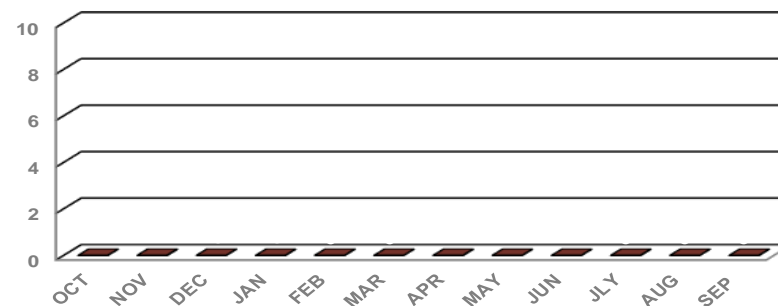


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%										
Phase CRP Awards	0	0										
Phase CRP Cumulative YTD	0	0										

Phase CRP Utilization - FY 17



PHASE CRP MONTHLY UTILIZATION - FY 17

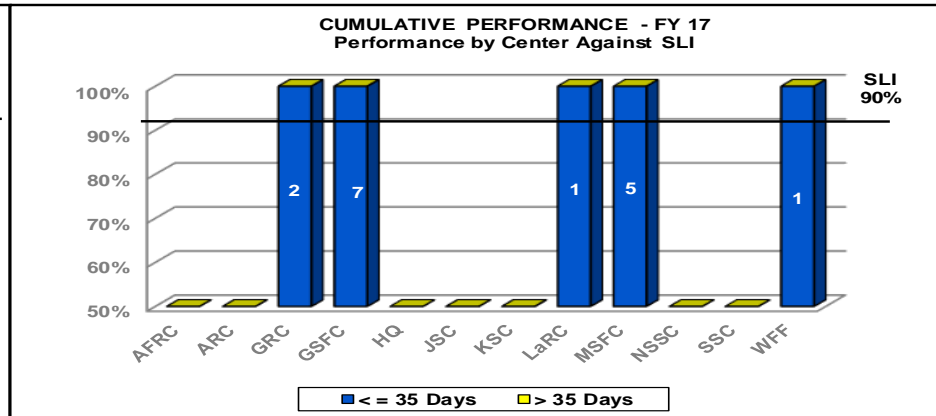
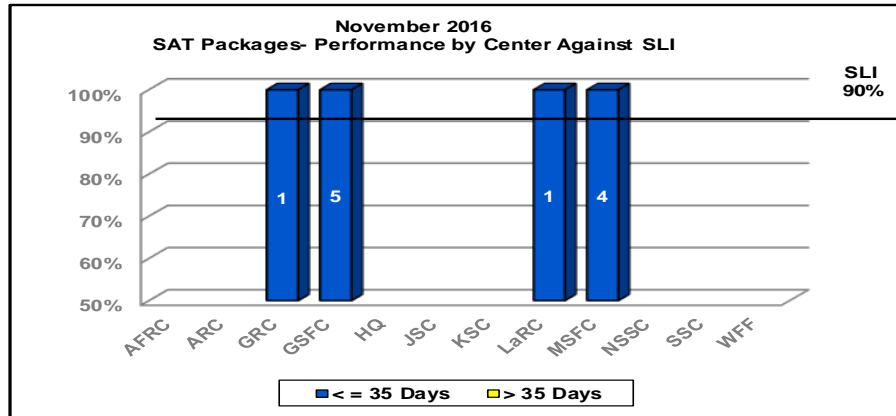


Assessment:

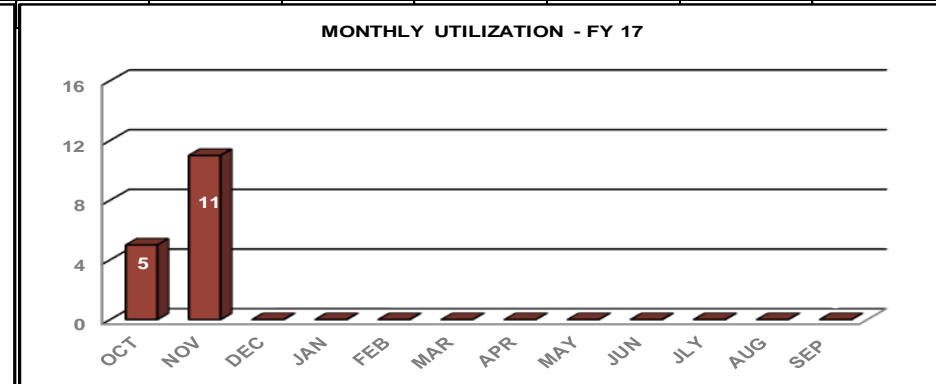
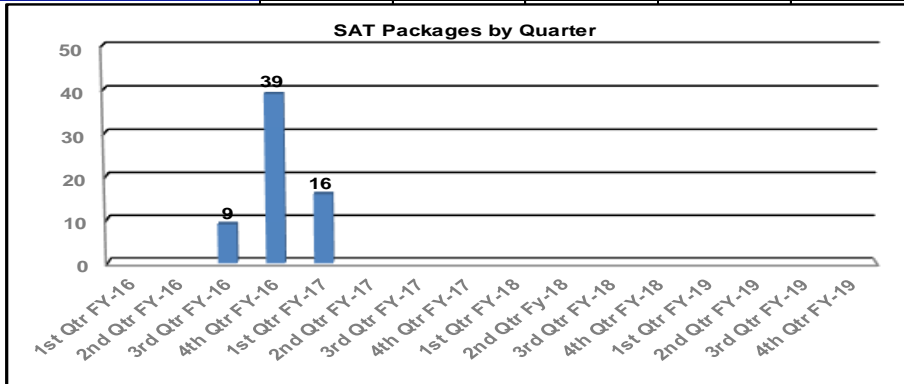
Procurement SAT Packages with Synopsis

SAT PACKAGES - FY17

90% of all SAT packages that include a synopsis will be awarded within 35 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
ELMT Awards	0	0										
SAT Awards	5	11										
Monthly Totals	5	11										
SAT Packages YTD	5	16										



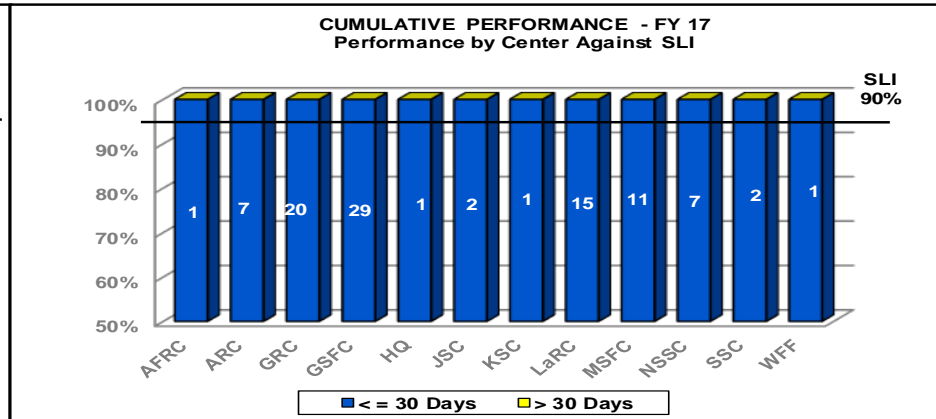
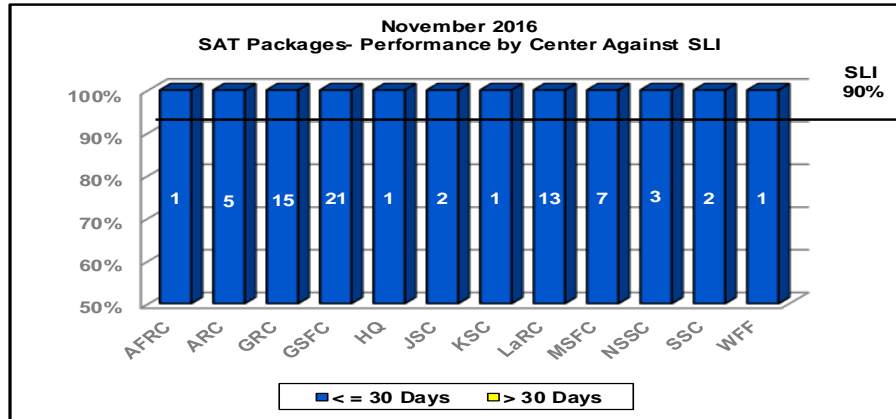
Assessment:

Procurement

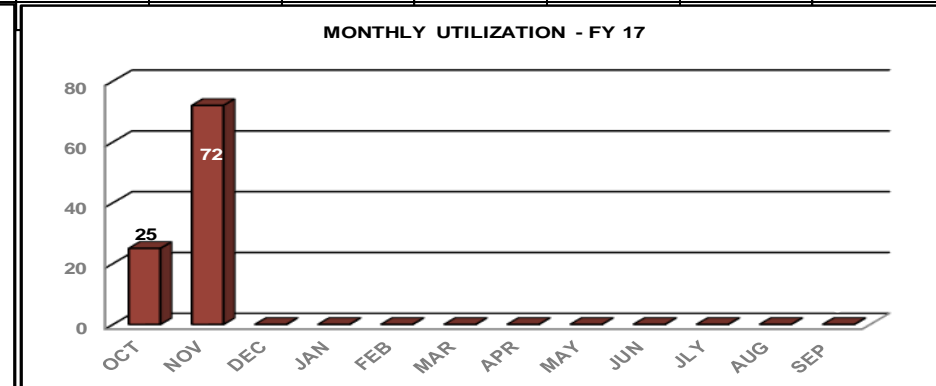
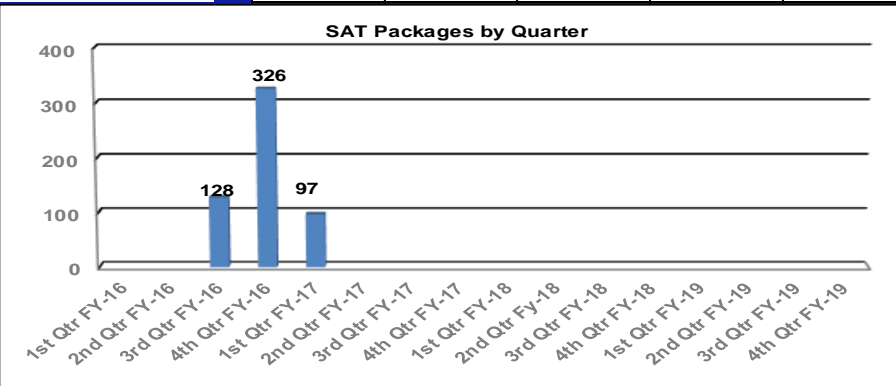
SAT Packages without Synopsis

SAT PACKAGES - FY17

90% of all SAT packages that do not include a synopsis will be awarded within 30 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
ELMT Awards	10	23										
SAT Awards	15	49										
Monthly Totals	25	72										
SAT Packages YTD	25	97										

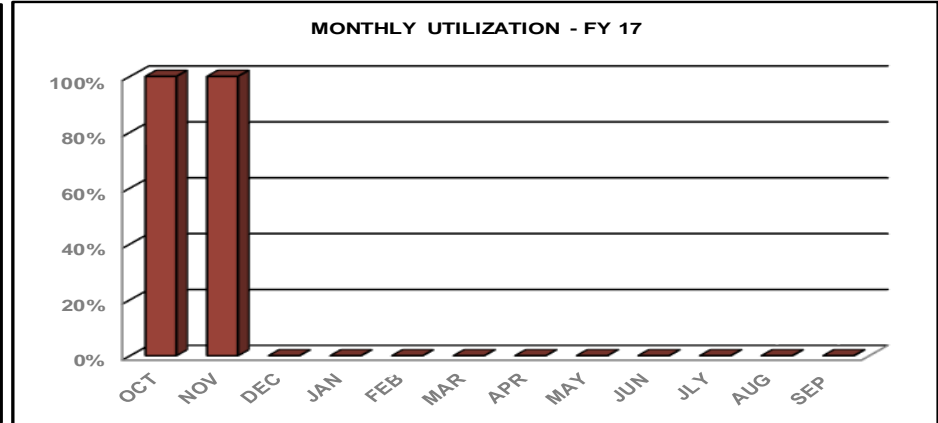
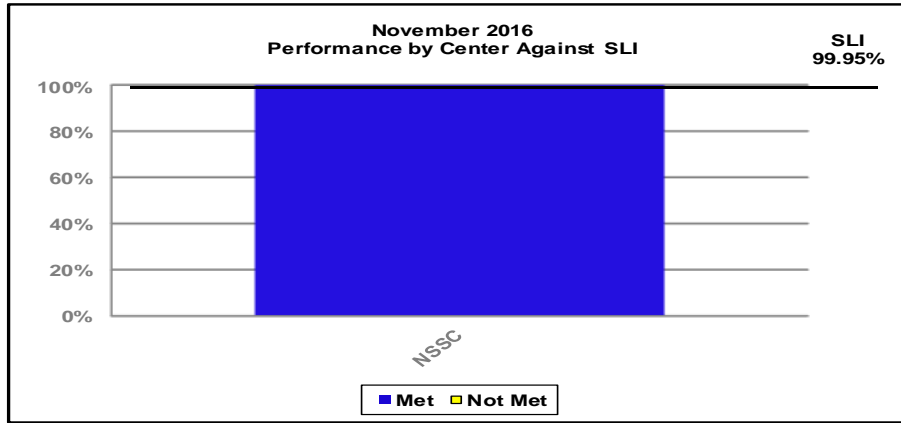


Assessment:

IT System Availability

IT SYSTEM AVAILABILITY - ESD, CCC AND IT SECURITY TOOLS/SYSTEMS - FY17

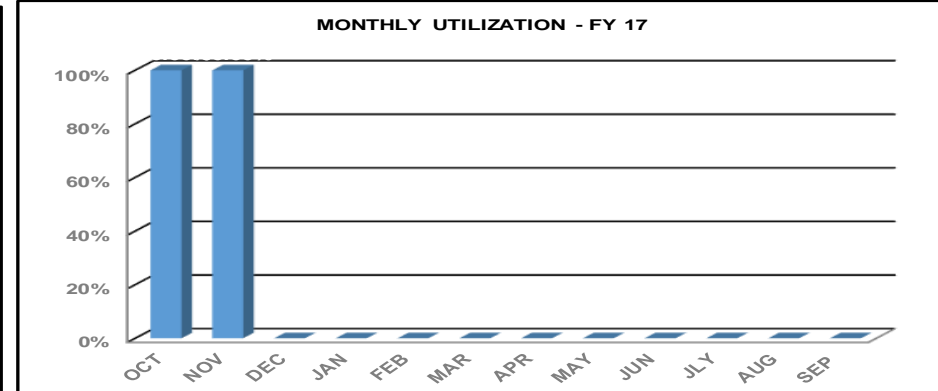
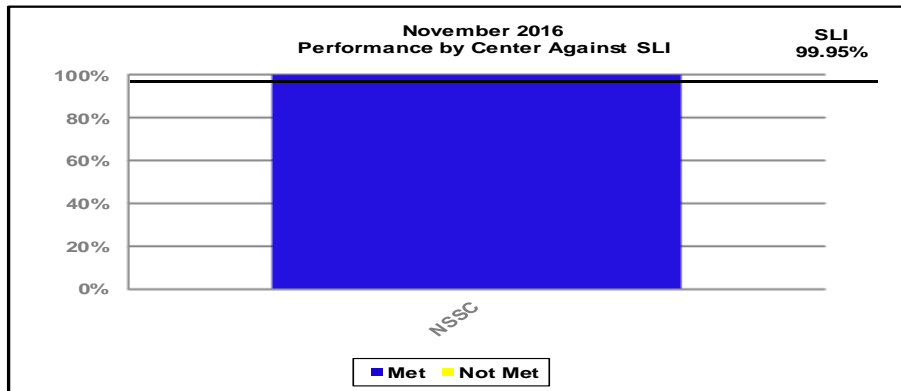
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%										

IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY17

NSSC IT systems, except those designated for ESD, CCC or IT Security, shall be available for use 99.95% between the hours of 0700 and 1900 CST, or CDT as applicable, excluding weekend, Federal holidays and scheduled outages



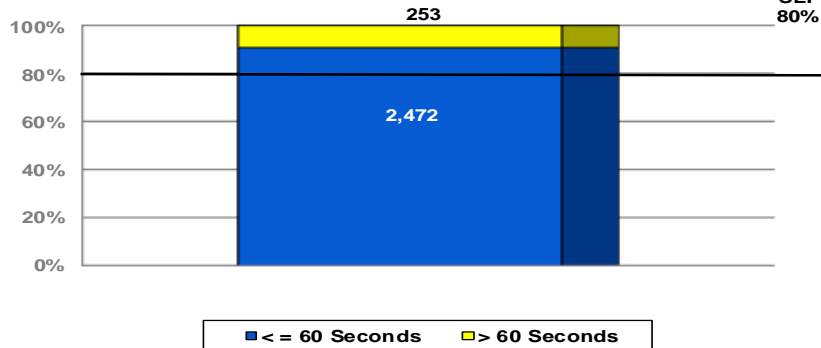
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%										

Customer Contact Center Call Answer Rate

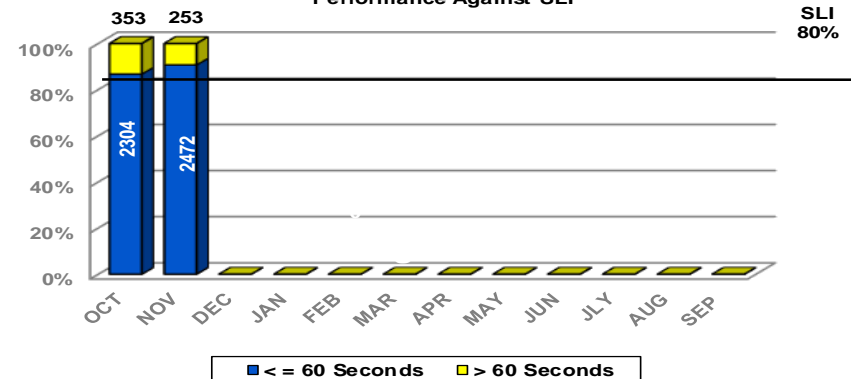
CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 17

80% of Customer Calls are answered within 60 Seconds during NSSC business hours and the call abandonment rate shall be less than 7%.

November 2016
Performance Against SLI



CUMULATIVE PERFORMANCE - FY 17
Performance Against SLI

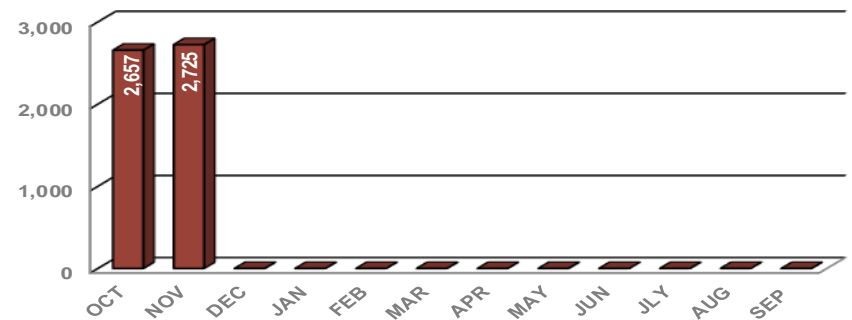


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	86.71%	90.72%										
Monthly Totals	2,657	2,725										
Cumulative YTD	2,657	5,382										

Call Abandonment Rate - FY 17



MONTHLY UTILIZATION - FY 17

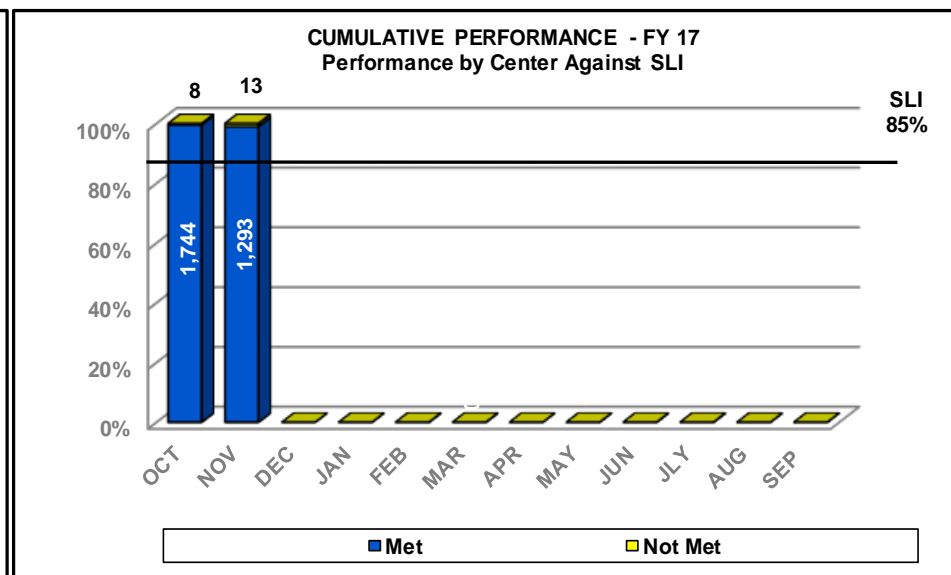
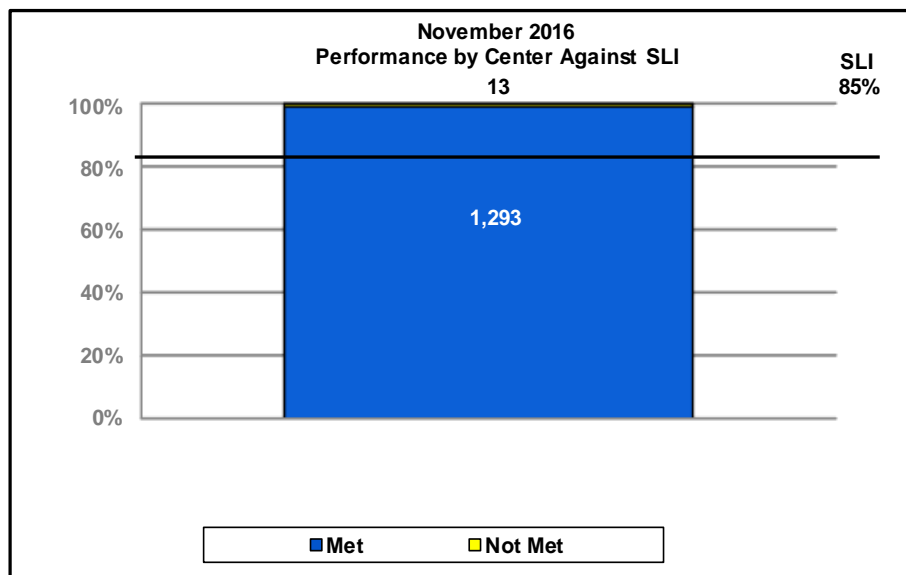


CCC Assessment Calls Answered within 60 seconds:

Customer Contact Center First Contact Resolution

CCC FIRST CONTACT RESOLUTION - FY 17

85% of routine customer inquiries are resolved on initial contact (call, Tier 0 or email) during NSSC business hours. Routine is defined as a knowledge article exists to resolve the inquiry.

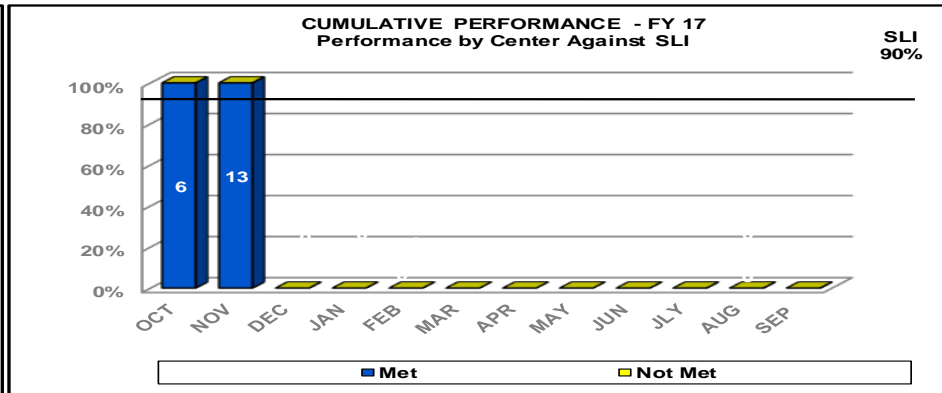
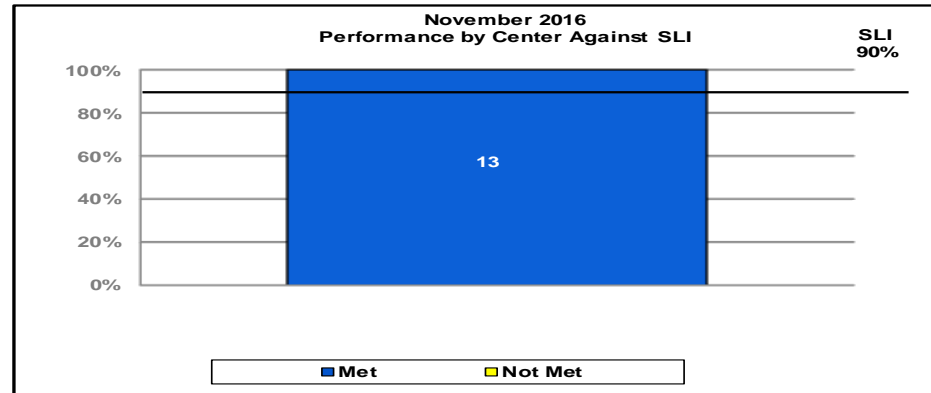


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.54%	99.00%										

Customer Contact Center Time to Escalate

CCC CONTACTS SUBMITTED VIA TIER 0 - FY17

90% of New Calls submitted via Tier 0 are escalated or resolved by CCC within 2 business hours of receipt.

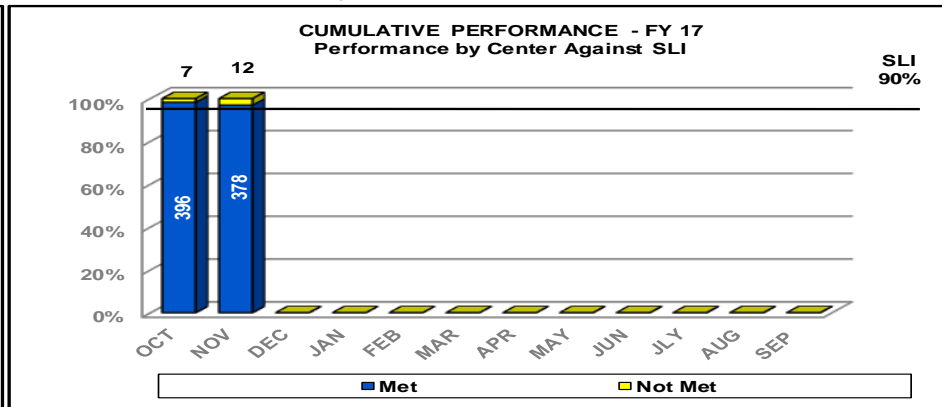
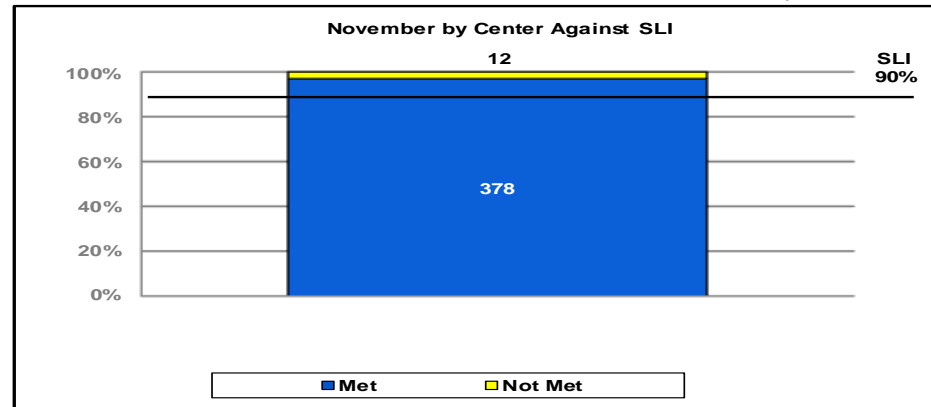


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										

CCC Assessment:

CCC CONTACTS SUBMITTED VIA EMAIL - FY17

90% of New Calls submitted via email are escalated or resolved by CCC within 12 business hours of receipt.

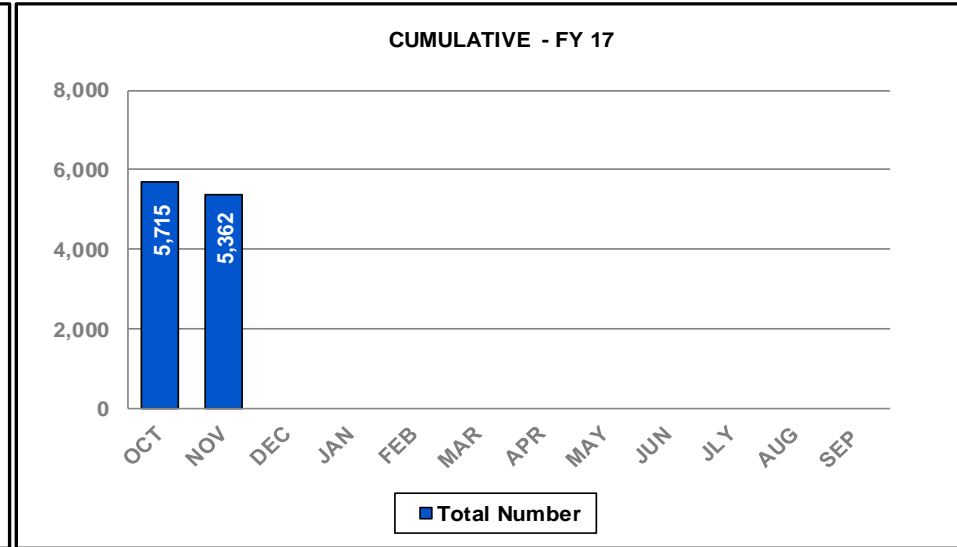
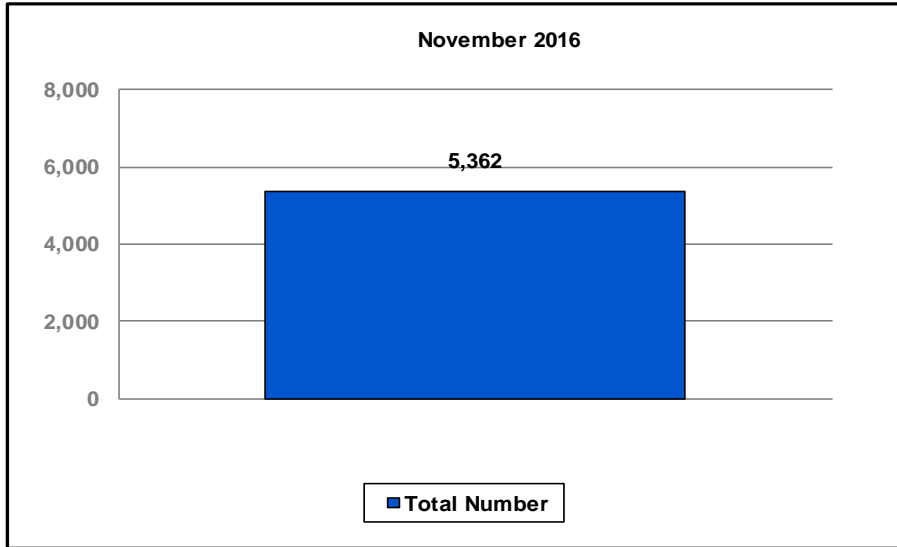


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	98.26%	96.92%										

CCC Assessment:

Customer Contact Center Transactions

CUSTOMER CONTACT CENTER TRANSACTIONS - FY17



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<u>Monthly Totals</u>	5,715	5,362										
<u>Cumulative YTD</u>	5,715	11,077										

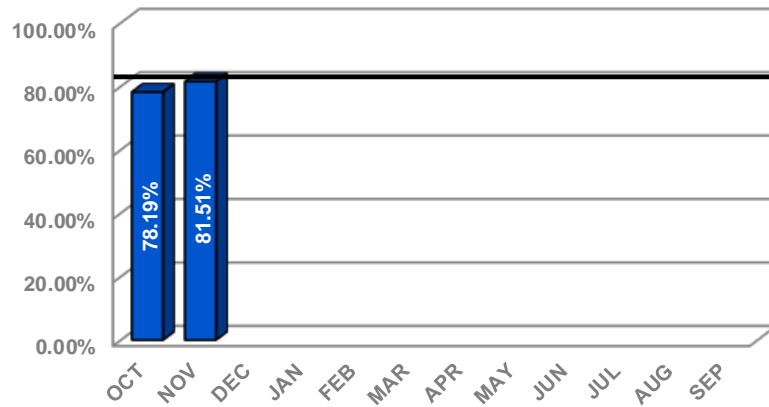
Enterprise Service Desk

Call Answer Rate / Call Abandon Rate

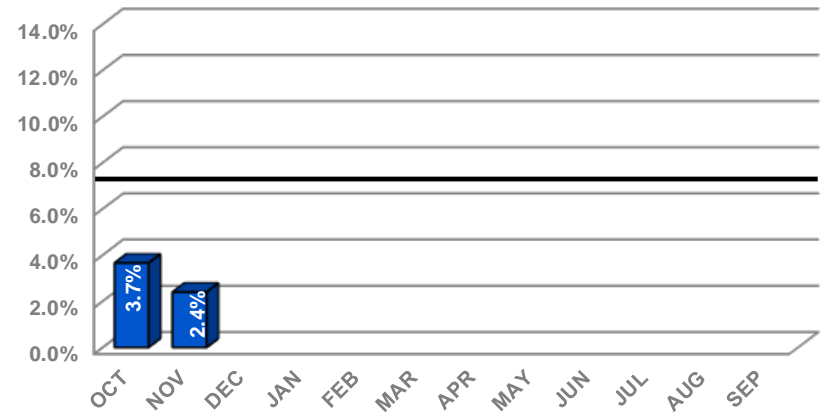
ESD - FY 17 Call Answer Rate / Call Abandon Rate

Service Level Indicator: See Individual Charts for Applicable SLI's

ESD Call Answer Rate
SLI = 80% of Calls Answered <= 60 Seconds



Call Abandon Rate
SLI = Call Abandon Rate <= 7%

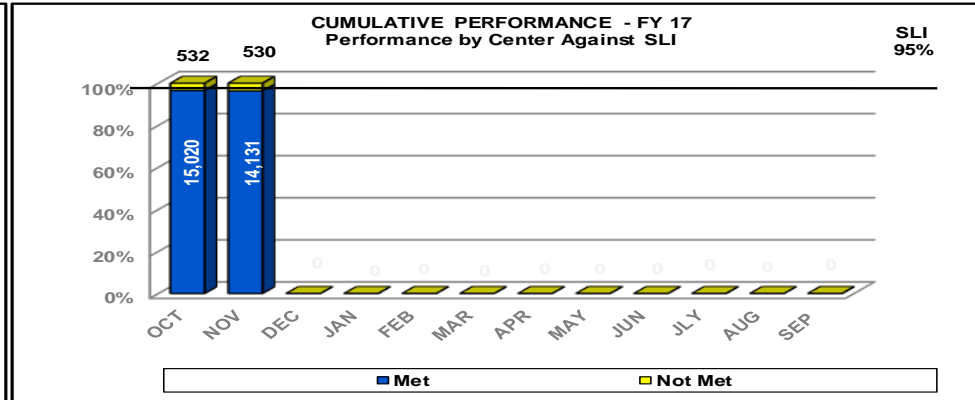
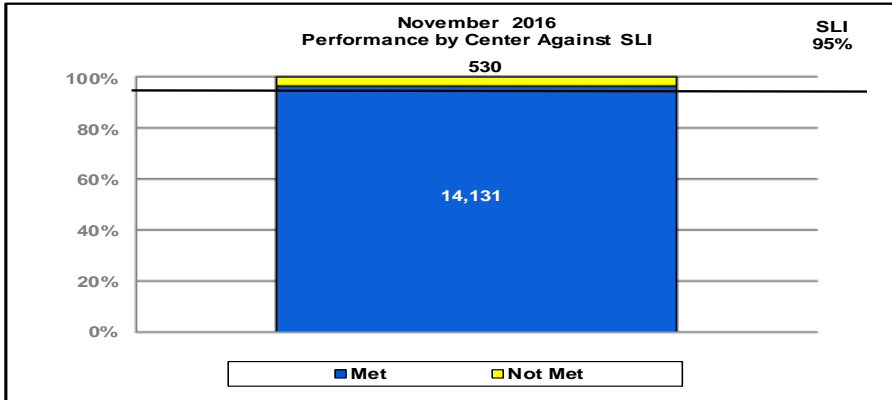


ESD Assessment:

Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 17

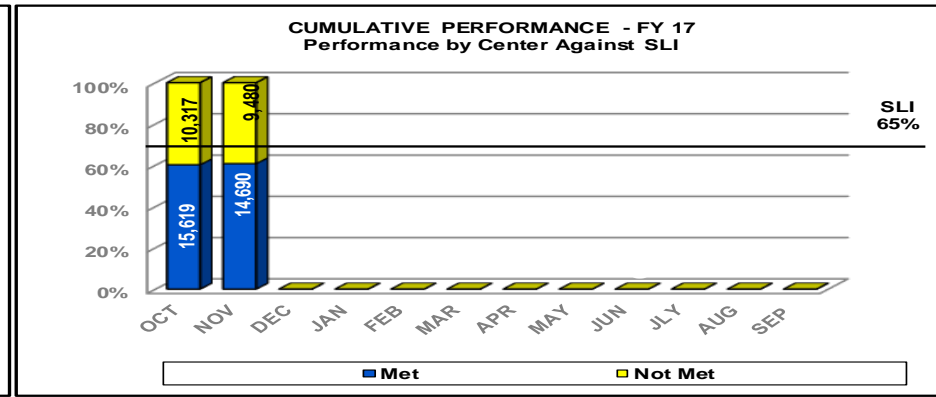
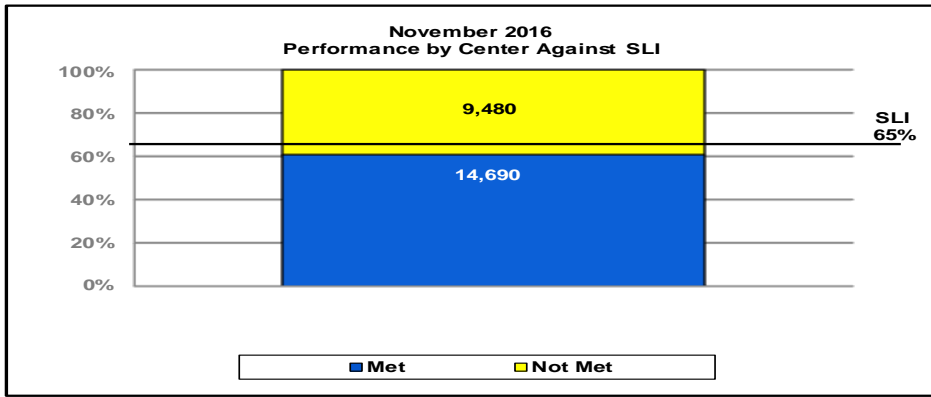
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	96.58%	96.38%										

FIRST CONTACT RESOLUTION - ALL - FY 17

65% of routine customer inquiries are resolved on the initial contact (call, Tier 0 or email) for contract year 1 and 70% for contract year 2 and beyond. Routine is defined as a knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	60.22%	60.78%										

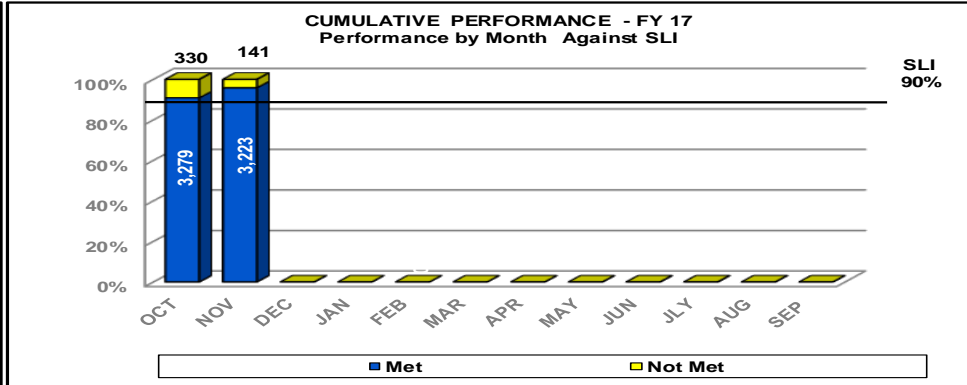
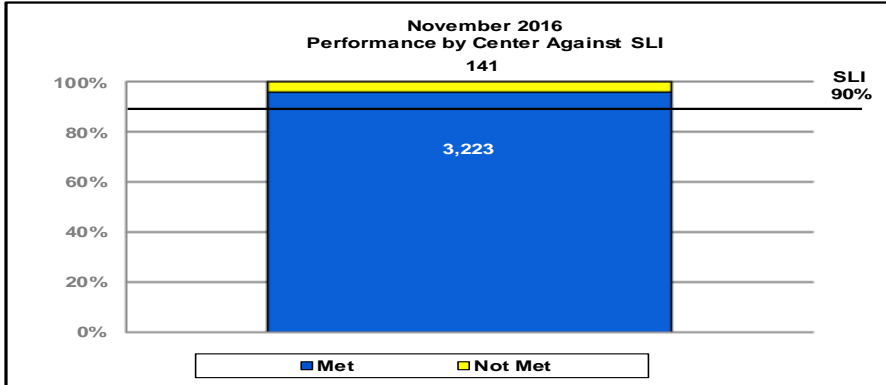
ESD Assessment:

Enterprise Service Desk

Time to Escalate

TIME TO ESCALATE/RESOLVE NEW CALLS SUBMITTED VIA TIER 0 - FY17

90% of New Calls submitted via Tier 0 are escalated or resolved by ESD within 2 hours of receipt.

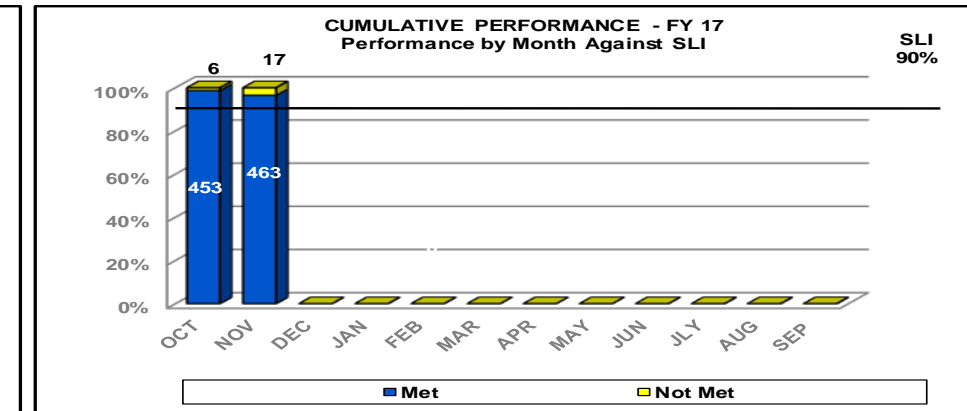
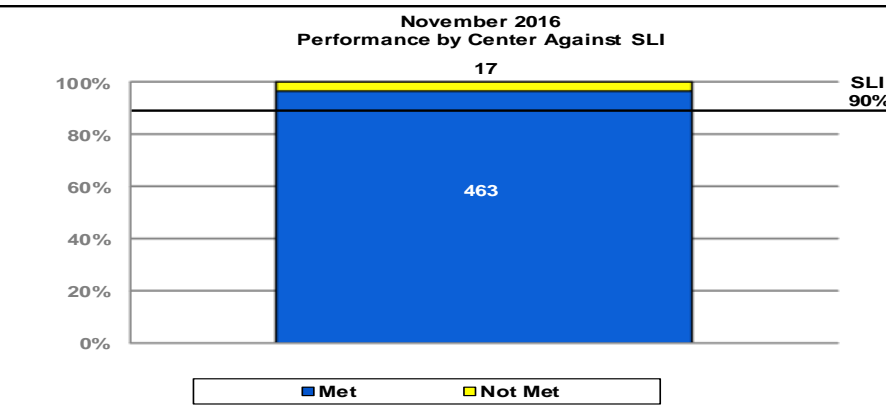


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	90.86%	95.81%										

ESD Assessment:

TIME TO ESCALATE/RESOLVE NEW CALL SUBMITTED VIA EMAIL - FY17

90% of incidents submitted via email escalated or resolved by ESD within 12 hours of receipt.



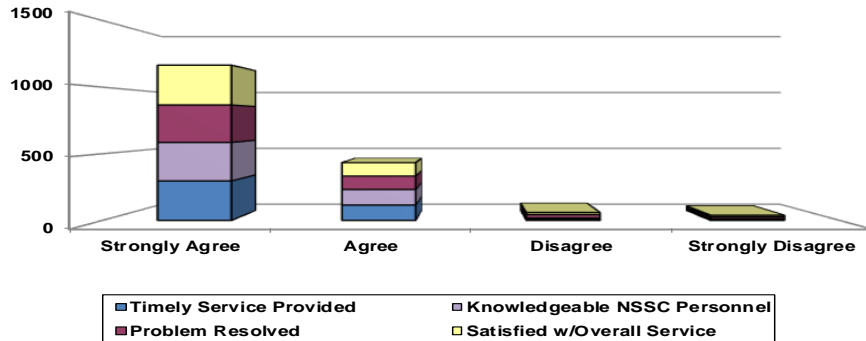
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	98.69%	96.46%										

ESD Assessment:

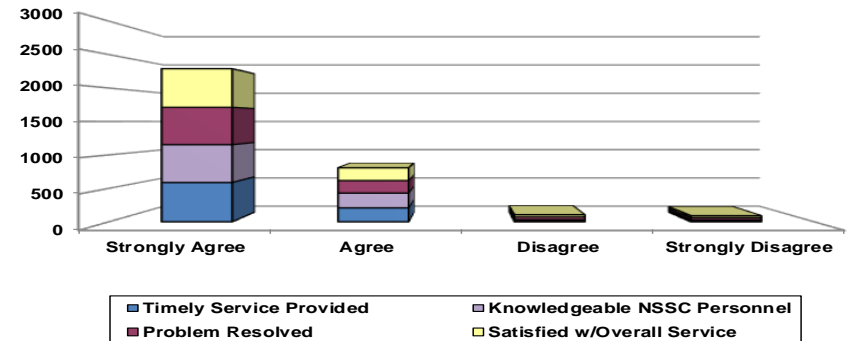
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY17

November 2016
Contact Center Customer Survey Responses

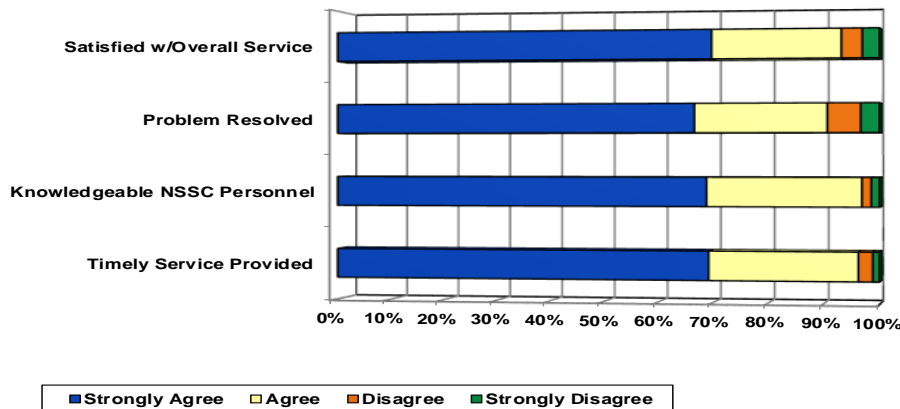


CUMULATIVE - FY 17
Contact Center Customer Survey Responses

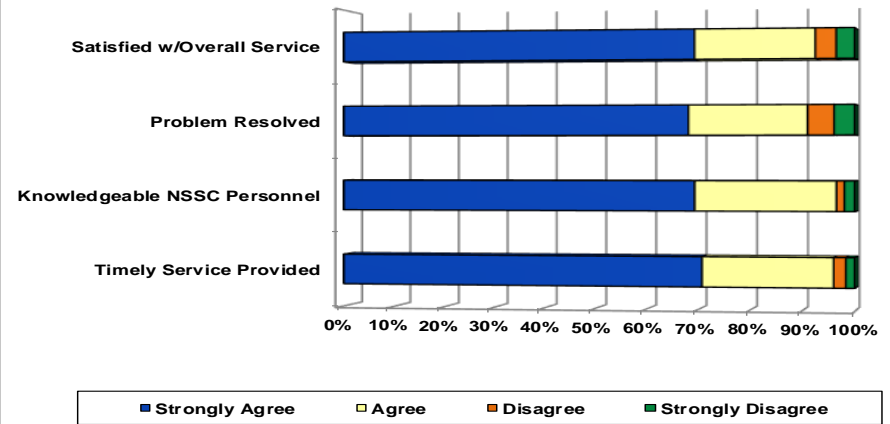


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	91.81%	93.22%										
Cumulative Satisfaction	91.81%	92.54%										

November 2016
Contact Center Customer Survey Responses



Cumulative FY-17 Contact Center Customer Survey



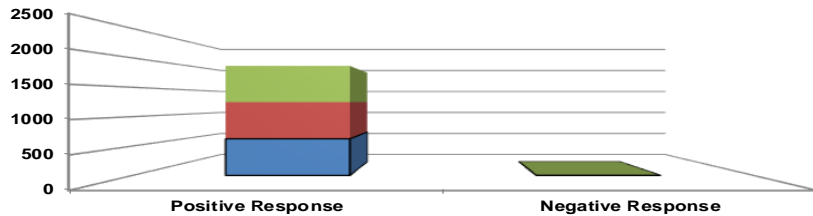
Assessment: 96.25% of the randomly selected customers responded that Timely Service was provided; 96.90% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 90.74% of randomly selected customers thought that their problem was resolved to their satisfaction; 93.22% of the randomly selected customers were satisfied with the overall service of the NSSC.

Enterprise Service Desk

ESD Incident Customer Satisfaction Survey

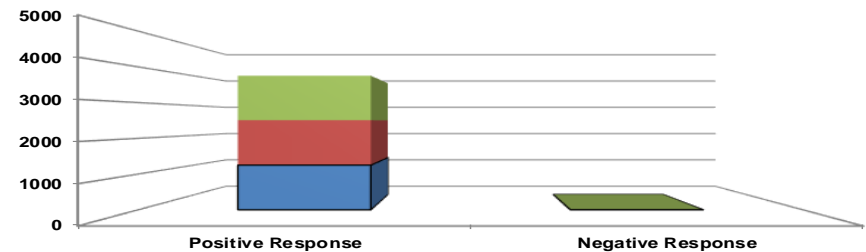
ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 17

November 2016
ESD Incident Service Customer Satisfaction Survey Responses



- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

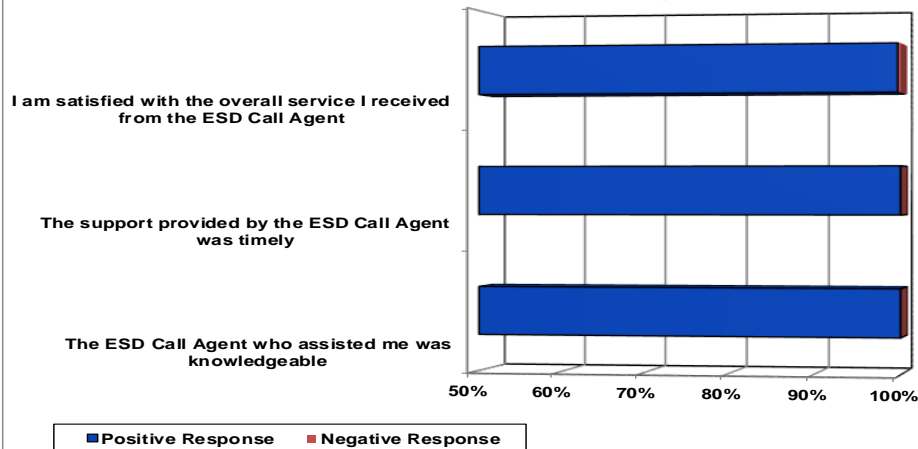
CUMULATIVE - FY 17
ESD Incident Service Customer Satisfaction Survey Responses



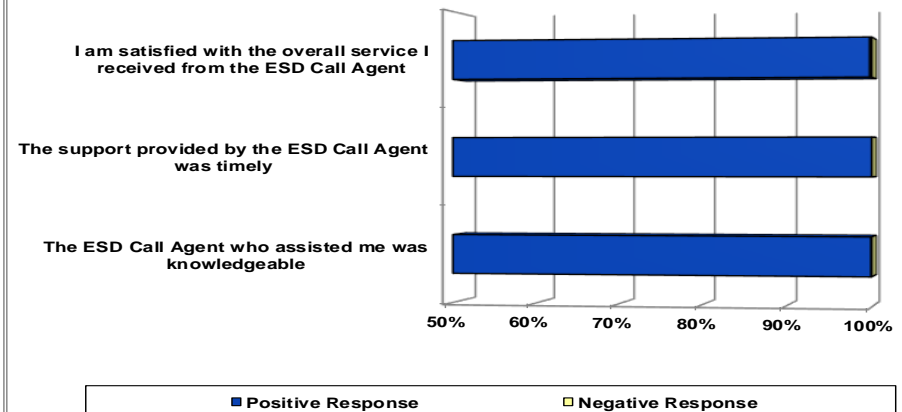
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	99.89%	99.89%										
Cumulative Satisfaction	99.89%	99.89%										

November 2016
ESD Incident Service Customer Satisfaction Survey Responses



Cumulative FY-17
ESD Incident Customer Satisfaction Survey Responses

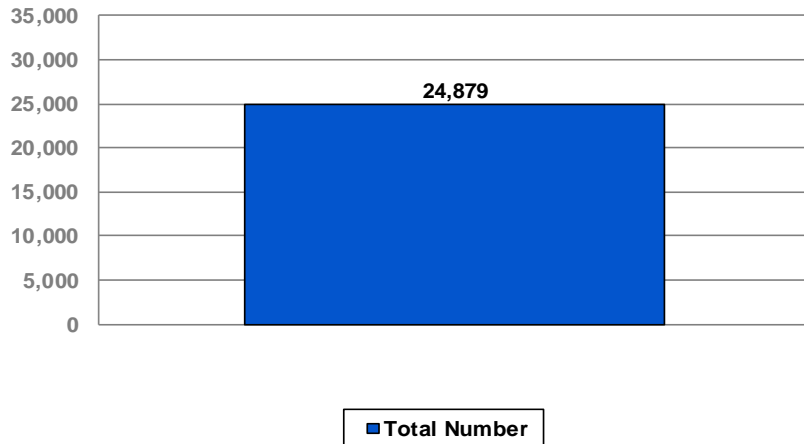


Assessment:

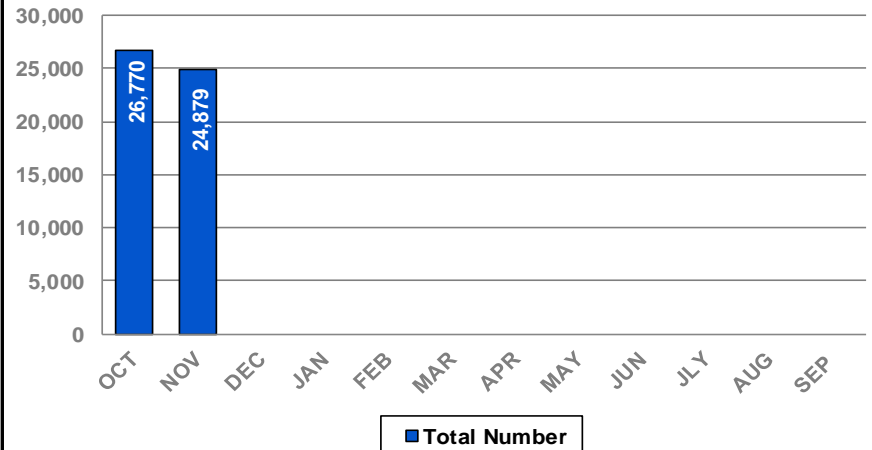
Enterprise Service Desk Transactions

ESD TRANSACTIONS - FY17

November 2016



CUMULATIVE - FY 17



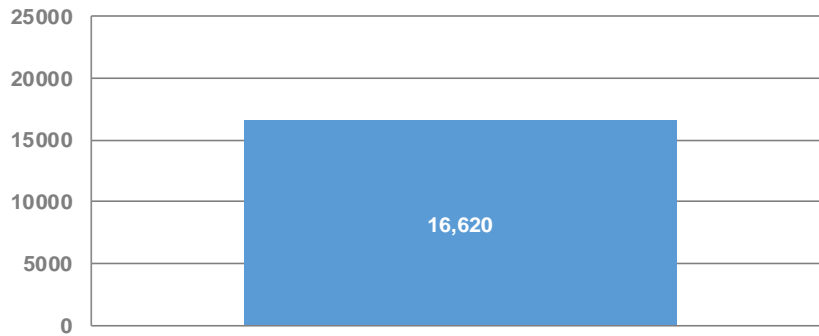
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<u>Cumulative YTD</u>	26,770	51,649										

Document Imaging

DOCUMENT IMAGING TRANSACTIONS - FY17

Each processed document received via mail, email, fax and courier that is scanned into the electronic document managing system counts as one transaction.

November 2016
Transactions



CUMULATIVE - FY 17

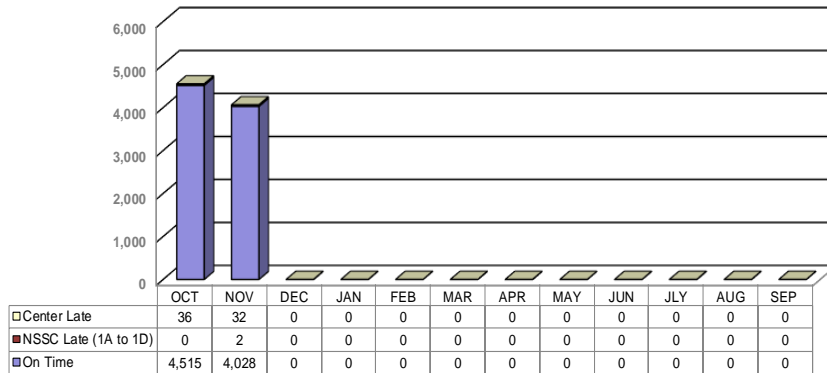


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	17,011	16,620										
Cumulative YTD	17,011	33,631										

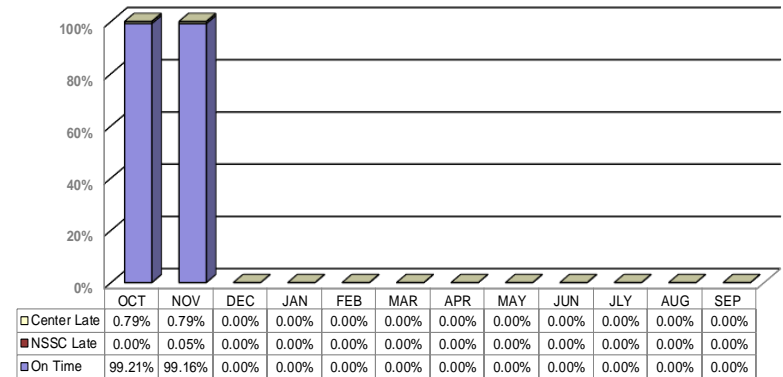
Quality Measurements

AP Interest Penalties & Error Codes

NASA PAYMENT TREND
FY-17



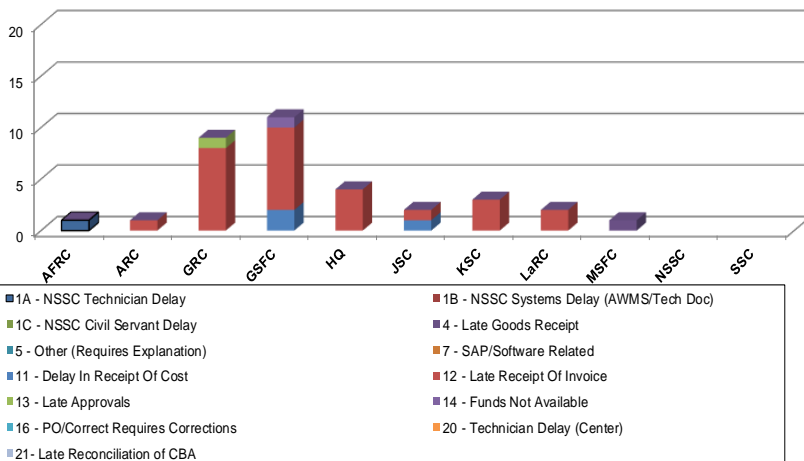
NASA PAYMENT %
FY-17



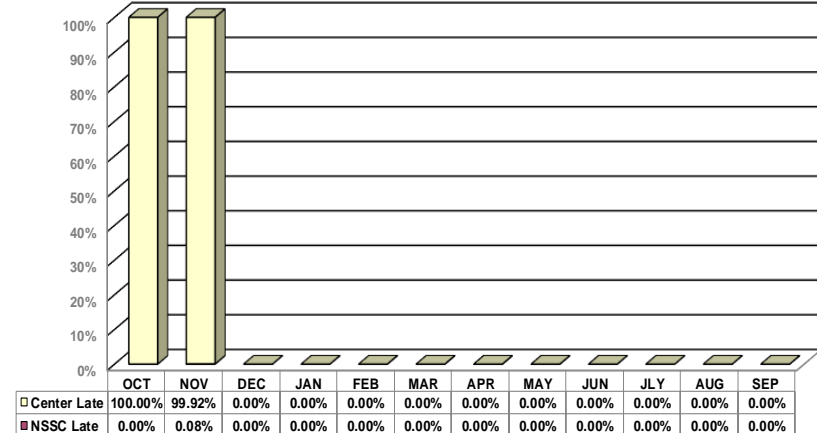
% On Time
Interest per \$1M

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
% On Time	99.21%	99.16%										
Interest per \$1M	\$3	\$2										

November 2016
AP Interest Penalties by Center



NASA Interest Penalties %
FY-17



All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$14,477,508	\$1,212,777	\$2,331,395	\$12,146,113	84%
	Accounts Payable (Feb-Aug 08)	\$88	84,014	6,596	13,192	70,822	84%	\$7,426,792	\$583,083	\$1,166,165.71	\$6,260,627	84%
	Accounts Receivable (Feb-Aug 08)	\$55	44,033	3,229	6,809	37,224	85%	\$2,429,553	\$178,162	\$375,692	\$2,053,862	85%
	FBWT/224 (Feb-Aug 08)	\$5	157,758	13,308	25,728	132,030	84%	\$830,576	\$70,065	\$135,455	\$695,122	84%
	Domestic Travel Services (June 06)	\$33	48,159	4,667	8,307	39,852	83%	\$1,569,143	\$152,063	\$270,663	\$1,298,480	83%
	PCS, Foreign and ETDY Services (March 06)	\$385	4,559	491	859	3,700	81%	\$1,753,424	\$188,842	\$330,377	\$1,423,046	81%
	PCS/Relocation Counseling (Oct 06)	\$3,120	150	13	17	133	89%	\$468,019	\$40,562	\$53,042	\$414,977	89%
Human Resources	Total Human Resources Services							\$15,202,397	\$1,160,715	\$2,339,682	\$12,862,715	85%
	Support to Personnel Programs (March 06)	\$234	17,228	1,436	2,871	14,356	83%	\$4,029,233	\$335,769	\$671,539	\$3,357,694	83%
	Employee Development and Training (July 06)	\$70	17,228	1,436	2,871	14,356	83%	\$1,203,258	\$100,272	\$200,543	\$1,002,715	83%
	Employee Benefits (March 06)	\$171	17,228	1,436	2,871	14,356	83%	\$2,941,175	\$245,098	\$490,196	\$2,450,980	83%
	HR & Training Information Systems (July 07)	\$168	17,228	1,436	2,871	14,356	83%	\$2,888,123	\$240,677	\$481,354	\$2,406,769	83%
	Record Keeping (Jan 08)	\$17	17,228	1,436	2,871	14,356	83%	\$290,408	\$24,201	\$48,401	\$242,007	83%
	Personnel Action Processing (Jan 08)	\$56	25,307	1,347	2,766	22,541	89%	\$1,418,029	\$75,477	\$154,988	\$1,263,042	89%
	Financial Disclosure Processing (Oct 09)	\$31	10,800	95	230	10,570	98%	\$333,935	\$2,937	\$7,112	\$326,824	98%
	On-Line Course Management (Oct 10)	\$168	1,867	138.5	391.5	1,476	79%	\$314,005	\$23,294	\$65,845	\$248,160	79%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	5,671	314	608	5,063	89%	\$721,660	\$39,958	\$77,371	\$644,290	89%
	Off-Site Training Purchases Cancellations	\$127	0	6	15	(15)	0%	\$0	\$764	\$1,909	(\$1,909)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	17,228	1,436	2,871	14,356	83%	\$710,953	\$59,246	\$118,492	\$592,461	83%
	On-Site Training Purchases (July 07)	\$685	513	19	32	481	94%	\$351,617	\$13,023	\$21,933	\$329,684	94%
Procurement	Total Procurement Services							\$20,539,136	\$1,357,126	\$2,391,001	\$18,148,135	88%
	Procurement Processing and Other Admin Services (March 06)	\$52	17,228	1,436	2,871	14,356	83%	\$898,475	\$74,873	\$149,746	\$748,729	83%
	Agency Contracting Services (March 06)	\$99	41,247	3,437	6,875	34,373	83%	\$4,098,268	\$341,522	\$683,045	\$3,415,223	83%
	Grants Award & Administration (Oct 06)	\$98	69,591	5,994	11,974	57,617	83%	\$6,835,061	\$588,716	\$1,176,058	\$5,659,004	83%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	6,801	791	791	6,010	88%	\$2,197,390	\$255,571	\$255,571	\$1,941,820	88%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	5,400	80	105	5,295	98%	\$6,509,942	\$96,444	\$126,582	\$6,383,359	98%
IT Services	Total IT Services							\$7,639,217	\$636,601	\$1,273,203	\$6,366,014	83%
	Enterprise Service Desk	\$185	41,247	3,437	6,875	34,373	83%	\$7,639,217	\$636,601.38	\$1,273,202.76	\$6,366,014	83%
Agency Business Support	Total Agency Business Support							\$1,853,821	\$154,485	\$308,970	\$1,544,851	83%
	ISP Business Office	\$45	41,247	3,437	6,875	34,373	83%	\$1,853,821	\$154,485	\$308,970	\$1,544,851	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,265,717	419,793	925,007	13,340,710	94%	\$14,265,717	\$419,793	\$925,007	\$13,340,710	94%
GRAND TOTAL								\$73,977,796	\$4,941,497	\$9,569,258	\$64,408,538	87%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollar

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 59,712,079	\$ (7,092,974)	\$ 52,619,105	\$ 9,002,222	54%	\$ 43,616,883	\$ 7,450,945
Payment of Training Purchases	\$ 14,265,717	\$ (2,004,874)	\$ 12,260,843	\$ 1,303,012	28%	\$ 10,957,831	\$ 2,382,879

AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$487,782	\$46,412	\$87,551	\$400,231	82%
	Accounts Payable (Feb-Aug 08)	\$88	3,424	277	560	2,864	84%	\$302,680	\$24,487	\$49,504	\$253,176	84%
	Accounts Receivable (Feb-Aug 08)	\$55	1,097	89	186	911	83%	\$60,528	\$4,911	\$10,263	\$50,265	83%
	FBWT/224 (Feb-Aug 08)	\$5	5,292	454	910	4,382	83%	\$27,862	\$2,390	\$4,791	\$23,071	83%
	Domestic Travel Services (June 06)	\$33	1,250	117	244	1,006	80%	\$40,728	\$3,812	\$7,950	\$32,778	80%
	PCS, Foreign and ETDY Services (March 06)	\$385	105	20	31	74	70%	\$40,384	\$7,692	\$11,923	\$28,461	70%
	PCS/Relocation Counseling (Oct 06)	\$3,120	5	1	1	4	80%	\$15,601	\$3,120	\$3,120	\$12,481	80%
Human Resources	Total Human Resources Services							\$488,624	\$35,697	\$69,808	\$418,816	86%
	Support to Personnel Programs (March 06)	\$234	536	45	89	447	83%	\$125,431	\$10,453	\$20,905	\$104,526	83%
	Employee Development and Training (July 06)	\$70	536	45	89	447	83%	\$37,458	\$3,121	\$6,243	\$31,215	83%
	Employee Benefits (March 06)	\$171	536	45	89	447	83%	\$91,560	\$7,630	\$15,260	\$76,300	83%
	HR & Training Information Systems (July 07)	\$168	536	45	89	447	83%	\$89,908	\$7,492	\$14,985	\$74,923	83%
	Record Keeping (Jan 08)	\$17	536	45	89	447	83%	\$9,040	\$753	\$1,507	\$7,534	83%
	Personnel Action Processing (Jan 08)	\$56	900	34	65	835	93%	\$50,430	\$1,905	\$3,642	\$46,788	93%
	Financial Disclosure Processing (Oct 09)	\$31	370	1	3	367	99%	\$11,440	\$31	\$93	\$11,348	99%
	On-Line Course Management (Oct 10)	\$168	70	0.0	0.0	70	100%	\$11,773	\$0	\$0	\$11,773	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	240	14	21	219	91%	\$30,541	\$1,782	\$2,672	\$27,869	91%
	Off-Site Training Purchases Cancellations	\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	536	45	89	447	83%	\$22,132	\$1,844	\$3,689	\$18,443	83%
	On-Site Training Purchases (July 07)	\$685	13	1	1	12	92%	\$8,910	\$685	\$685	\$8,225	92%
Procurement	Total Procurement Services							\$570,563	\$20,728	\$40,446	\$530,117	93%
	Procurement Processing and Other Admin Services (March 06)	\$52	536	45	89	447	83%	\$27,970	\$2,331	\$4,662	\$23,308	83%
	Agency Contracting Services (March 06)	\$99	421	35	70	351	83%	\$41,810	\$3,484	\$6,968	\$34,842	83%
	Grants Award & Administration (Oct 06)	\$98	307	31	64	243	79%	\$30,153	\$3,045	\$6,286	\$23,867	79%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	785	33	66	719	92%	\$253,632	\$10,662	\$21,324	\$232,308	92%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	180	1	1	179	99%	\$216,998	\$1,206	\$1,206	\$215,793	99%
IT Services	Total Information Technology (IT) Services							\$77,935	\$6,495	\$12,989	\$64,946	83%
	Enterprise Service Desk	\$185	421	35	70	351	83%	\$77,935	\$6,495	\$12,989	\$64,946	83%
Agency Services	Total Agency Services							\$18,913	\$1,576	\$3,152	\$15,760	83%
	I3P Business Office	\$45	421	35	70	351	83%	\$18,913	\$1,576	\$3,152	\$15,760	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	28,242	36,179	563,821	94%	\$600,000	\$28,242	\$36,179	\$563,821	94%
GRAND TOTAL								\$2,243,816	\$139,149	\$250,125	\$1,993,691	89%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,643,816	\$ (244,899)	\$ 1,398,917	\$ 291,441	40%	\$ 1,107,476	\$ 322,394
Payment of Training Purchases	\$ 600,000	\$ (134,303)	\$ 465,697	\$ -	27%	\$ 465,697	\$ 98,124
Payment of Aircraft Parts	\$ -	\$ -	\$ 10,000	\$ 10,000	0%	\$ -	\$ -
Total	\$ 2,243,816	\$ (379,202)	\$ 1,864,614	\$ 301,441	37%	\$ 1,573,173	\$ 420,518

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,351,079	\$105,200	\$201,654	\$1,149,425	85%
	Accounts Payable (Feb-Aug 08)	\$88	7,704	545	1,072	6,632	86%	\$681,029	\$48,178	\$94,764	\$586,265	86%
	Accounts Receivable (Feb-Aug 08)	\$55	5,961	451	892	5,069	85%	\$328,903	\$24,884	\$49,217	\$279,686	85%
	FBWT/224 (Feb-Aug 08)	\$5	13,905	1,123	2,247	11,658	84%	\$73,208	\$5,912	\$11,830	\$61,378	84%
	Domestic Travel Services (June 06)	\$33	3,150	355	662	2,488	79%	\$102,635	\$11,567	\$21,570	\$81,065	79%
	PCS, Foreign and ETDY Services (March 06)	\$385	300	30	55	245	82%	\$115,382	\$11,538	\$21,153	\$94,229	82%
	PCS/Relocation Counseling (Oct 06)	\$3,120	16	1	1	15	94%	\$49,922	\$3,120	\$3,120	\$46,802	94%
Human Resources	Total Human Resources Services							\$1,033,453	\$82,615	\$166,504	\$866,949	84%
	Support to Personnel Programs (March 06)	\$234	1,161	97	193	967	83%	\$271,467	\$22,622	\$45,245	\$226,223	83%
	Employee Development and Training (July 06)	\$70	1,161	97	193	967	83%	\$81,069	\$6,756	\$13,511	\$67,557	83%
	Employee Benefits (March 06)	\$171	1,161	97	193	967	83%	\$198,160	\$16,513	\$33,027	\$165,133	83%
	HR & Training Information Systems (July 07)	\$168	1,161	97	193	967	83%	\$194,586	\$16,215	\$32,431	\$162,155	83%
	Record Keeping (Jan 08)	\$17	1,161	97	193	967	83%	\$19,566	\$1,631	\$3,261	\$16,305	83%
	Personnel Action Processing (Jan 08)	\$56	1,424	140	251	1,173	82%	\$79,791	\$7,845	\$14,064	\$65,727	82%
	Financial Disclosure Processing (Oct 09)	\$31	800	8	15	785	98%	\$24,736	\$247	\$464	\$24,272	98%
	On-Line Course Management (Oct 10)	\$168	100	0.0	2.0	98	98%	\$16,819	\$0	\$336	\$16,482	98%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	700	47	109	591	84%	\$89,078	\$5,981	\$13,871	\$75,207	84%
	Off-Site Training Purchases Cancellations	\$127	0	1	2	(2)	0%	\$0	\$127	\$255	(\$255)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,161	97	193	967	83%	\$47,900	\$3,992	\$7,983	\$39,917	83%
	On-Site Training Purchases (July 07)	\$685	15	1	3	12	80%	\$10,281	\$685	\$2,056	\$8,225	80%
Procurement	Total Procurement Services							\$997,404	\$82,489	\$161,782	\$835,622	84%
	Procurement Processing and Other Admin Services (March 06)	\$52	1,161	97	193	967	83%	\$60,534	\$5,045	\$10,089	\$50,445	83%
	Agency Contracting Services (March 06)	\$99	1,265	105	211	1,054	83%	\$125,719	\$10,477	\$20,953	\$104,766	83%
	Grants Award & Administration (Oct 06)	\$98	4,346	354	709	3,637	84%	\$426,854	\$34,769	\$69,636	\$357,217	84%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	279	81	163	116	42%	\$90,144	\$26,171	\$52,665	\$37,479	42%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	244	5	7	237	97%	\$294,153	\$6,028	\$8,439	\$285,714	97%
IT Services	Total Information Technology (IT) Services							\$234,341	\$19,528	\$39,057	\$195,284	83%
	Enterprise Service Desk	\$185	1,265	105	211	1,054	83%	\$234,341	\$19,528	\$39,057	\$195,284	83%
Agency Services	Total Agency Services							\$56,868	\$4,739	\$9,478	\$47,390	83%
	I3P Business Office	\$45	1,265	105	211	1,054	83%	\$56,868	\$4,739	\$9,478	\$47,390	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	950,000	32,869	107,758	842,242	89%	\$950,000	\$32,869	\$107,758	\$842,242	89%
GRAND TOTAL								\$4,623,146	\$327,440	\$686,234	\$3,936,912	85%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 3,673,146	\$ (476,755)	\$ 3,196,391	\$ 665,915	51%	\$ 2,530,476	\$ 564,193
Payment of Training Purchases	\$ 950,000	\$ (85,502)	\$ 864,498	\$ 180,104	41%	\$ 684,394	\$ 157,850
Total	\$ 4,623,146	\$ (562,257)	\$ 4,060,889	\$ 846,019	49%	\$ 3,214,870	\$ 722,043

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,016,650	\$96,445	\$191,919	\$824,731	81%
	Accounts Payable (Feb-Aug 08)	\$88	6,580	569	1,240	5,340	81%	\$581,668	\$50,299	\$109,615	\$472,053	81%
	Accounts Receivable (Feb-Aug 08)	\$55	2,589	154	337	2,252	87%	\$142,850	\$8,497	\$18,594	\$124,256	87%
	FBWT/224 (Feb-Aug 08)	\$5	11,651	1,120	2,225	9,426	81%	\$61,341	\$5,897	\$11,714	\$49,627	81%
	Domestic Travel Services (June 06)	\$33	3,900	442	780	3,120	80%	\$127,072	\$14,401	\$25,414	\$101,658	80%
	PCS, Foreign and ETDY Services (March 06)	\$385	221	37	61	160	72%	\$84,998	\$14,230	\$23,461	\$61,537	72%
	PCS/Relocation Counseling (Oct 06)	\$3,120	6	1	1	5	83%	\$18,721	\$3,120	\$3,120	\$15,601	83%
Human Resources	Total Human Resources Services							\$1,339,728	\$98,395	\$199,486	\$1,140,242	85%
	Support to Personnel Programs (March 06)	\$234	1,539	128	256	1,282	83%	\$359,898	\$29,992	\$59,983	\$299,915	83%
	Employee Development and Training (July 06)	\$70	1,539	128	256	1,282	83%	\$107,477	\$8,956	\$17,913	\$89,564	83%
	Employee Benefits (March 06)	\$171	1,539	128	256	1,282	83%	\$262,711	\$21,893	\$43,785	\$218,926	83%
	HR & Training Information Systems (July 07)	\$168	1,539	128	256	1,282	83%	\$257,972	\$21,498	\$42,995	\$214,977	83%
	Record Keeping (Jan 08)	\$17	1,539	128	256	1,282	83%	\$25,940	\$2,162	\$4,323	\$21,617	83%
	Personnel Action Processing (Jan 08)	\$56	2,100	91	194	1,906	91%	\$117,669	\$5,099	\$10,870	\$106,799	91%
	Financial Disclosure Processing (Oct 09)	\$31	1,031	5	15	1,016	99%	\$31,878	\$155	\$464	\$31,415	99%
	On-Line Course Management (Oct 10)	\$168	250.0	1.0	9.5	241	96%	\$42,047	\$168	\$1,598	\$40,449	96%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	415	24	42	373	90%	\$52,811	\$3,054	\$5,345	\$47,466	90%
	Off-Site Training Purchases Cancellations	\$127	0	1	2	(2)	0%	\$0	\$127	\$255	(\$255)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,539	128	256	1,282	83%	\$63,504	\$5,292	\$10,584	\$52,920	83%
	On-Site Training Purchases (July 07)	\$685	26	0	2	24	92%	\$17,821	\$0	\$1,371	\$16,450	92%
Procurement	Total Procurement Services							\$2,051,205	\$94,219	\$178,097	\$1,873,108	91%
	Procurement Processing and Other Admin Services (March 06)	\$52	1,539	128	256	1,282	83%	\$80,253	\$6,688	\$13,376	\$66,878	83%
	Agency Contracting Services (March 06)	\$99	1,342	112	224	1,118	83%	\$133,310	\$11,109	\$22,218	\$111,092	83%
	Grants Award & Administration (Oct 06)	\$98	1,247	108	217	1,030	83%	\$122,477	\$10,608	\$21,313	\$101,164	83%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	1,387	144	293	1,094	79%	\$448,137	\$46,526	\$94,668	\$353,469	79%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	1,051	16	22	1,029	98%	\$1,267,028	\$19,289	\$26,522	\$1,240,506	98%
IT Services	Total Information Technology (IT) Services							\$248,491	\$20,708	\$41,415	\$207,076	83%
	Enterprise Service Desk	\$185	1,342	112	224	1,118	83%	\$248,491	\$20,708	\$41,415	\$207,076	83%
Agency Services	Total Agency Services							\$60,302	\$5,025	\$10,050	\$50,251	83%
	I3P Business Office	\$45	1,342	112	224	1,118	83%	\$60,302	\$5,025	\$10,050	\$50,251	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	22,511	35,789	864,211	96%	\$900,000	\$22,511	\$35,789	\$864,211	96%
GRAND TOTAL								\$5,616,377	\$337,303	\$656,756	\$4,959,620	88%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,716,377	\$ (261,167)	\$ 4,455,210	\$ 918,000	53%	\$ 3,537,210	\$ 558,199
Payment of Training Purchases	\$ 900,000	\$ (82,891)	\$ 817,109	\$ 50,000	27%	\$ 767,109	\$ 97,104
Total	\$ 5,616,377	\$ (344,058)	\$ 5,272,319	\$ 968,000	50%	\$ 4,304,319	\$ 655,303

GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,980,806	\$249,498	\$487,834	\$2,492,972	84%
	Accounts Payable (Feb-Aug 08)	\$88	19,141	1,578	3,030	16,111	84%	\$1,692,054	\$139,494	\$267,850	\$1,424,204	84%
	Accounts Receivable (Feb-Aug 08)	\$55	7,388	516	1,071	6,317	86%	\$407,638	\$28,471	\$59,093	\$348,545	86%
	FBWT/224 (Feb-Aug 08)	\$5	32,443	2,849	5,383	27,060	83%	\$170,808	\$15,000	\$28,341	\$142,468	83%
	Domestic Travel Services (June 06)	\$33	8,637	897	1,563	7,074	82%	\$281,416	\$29,227	\$50,927	\$230,489	82%
	PCS, Foreign and ETDY Services (March 06)	\$385	961	97	196	765	80%	\$369,607	\$37,307	\$75,383	\$294,224	80%
	PCS/Relocation Counseling (Oct 06)	\$3,120	19	0	2	17	89%	\$59,282	\$0	\$6,240	\$53,042	89%
Human Resources	Total Human Resources Services							\$2,756,104	\$210,563	\$428,519	\$2,327,585	84%
	Support to Personnel Programs (March 06)	\$234	3,263	272	544	2,719	83%	\$763,135	\$63,595	\$127,189	\$635,946	83%
	Employee Development and Training (July 06)	\$70	3,263	272	544	2,719	83%	\$227,897	\$18,991	\$37,983	\$189,914	83%
	Employee Benefits (March 06)	\$171	3,263	272	544	2,719	83%	\$557,057	\$46,421	\$92,843	\$464,214	83%
	HR & Training Information Systems (July 07)	\$168	3,263	272	544	2,719	83%	\$547,009	\$45,584	\$91,168	\$455,841	83%
	Record Keeping (Jan 08)	\$17	3,263	272	544	2,719	83%	\$55,003	\$4,584	\$9,167	\$45,836	83%
	Personnel Action Processing (Jan 08)	\$56	4,200	215	497	3,703	88%	\$235,339	\$12,047	\$27,848	\$207,491	88%
	Financial Disclosure Processing (Oct 09)	\$31	2,058	14	29	2,029	99%	\$63,633	\$433	\$897	\$62,737	99%
	On-Line Course Management (Oct 10)	\$168	210.0	12	66	144	69%	\$35,319	\$2,018	\$11,100	\$24,219	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	700	23	34	666	95%	\$89,078	\$2,927	\$4,327	\$84,752	95%
	Off-Site Training Purchases Cancellations	\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	3,263	272	544	2,719	83%	\$134,654	\$11,221	\$22,442	\$112,212	83%
	On-Site Training Purchases (July 07)	\$685	70	4	5	65	93%	\$47,979	\$2,742	\$3,427	\$44,552	93%
Procurement	Total Procurement Services							\$3,698,147	\$200,298	\$377,381	\$3,320,766	90%
	Procurement Processing and Other Admin Services (March 06)	\$52	3,263	272	544	2,719	83%	\$170,171	\$14,181	\$28,362	\$141,809	83%
	Agency Contracting Services (March 06)	\$99	4,027	336	671	3,356	83%	\$400,148	\$33,346	\$66,691	\$333,457	83%
	Grants Award & Administration (Oct 06)	\$98	10,147	951	1,871	8,276	82%	\$996,614	\$93,405	\$183,765	\$812,849	82%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	727	83	167	560	77%	\$234,892	\$26,817	\$53,957	\$180,935	77%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	1,573	27	37	1,536	98%	\$1,896,322	\$32,550	\$44,605	\$1,851,717	98%
IT Services	Total Information Technology (IT) Services							\$745,881	\$62,157	\$124,313	\$621,567	83%
	Enterprise Service Desk	\$185	4,027	336	671	3,356	83%	\$745,881	\$62,157	\$124,313	\$621,567	83%
Agency Services	Total Agency Services							\$181,004	\$15,084	\$30,167	\$150,837	83%
	I3P Business Office	\$45	4,027	336	671	3,356	83%	\$181,004	\$15,084	\$30,167	\$150,837	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	56,038	107,114	1,860,494	95%	1,967,608	\$56,038	\$107,114	\$1,860,494	95%
GRAND TOTAL								\$12,329,550	\$793,638	\$1,555,329	\$10,774,222	87%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,361,942	\$ (1,079,642)	\$ 9,282,300	\$ 1,933,812	48%	\$ 7,348,488	\$ 1,565,240
Payment of Training Purchases	\$ 1,967,608	\$ (389,168)	\$ 1,578,440	\$ -	28%	\$ 1,578,440	\$ 282,053
Total	\$ 12,329,550	\$ (1,468,810)	\$ 10,860,740	\$ 1,933,812	46%	\$ 8,926,928	\$ 1,847,293

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,341,295	\$190,610	\$345,351	\$1,995,944	85%
	Accounts Payable (Feb-Aug 08)	\$88	11,812	832	1,498	10,314	87%	\$1,044,174	\$73,548	\$132,422	\$911,752	87%
	Accounts Receivable (Feb-Aug 08)	\$55	6,119	515	1,122	4,997	82%	\$337,620	\$28,416	\$61,907	\$275,713	82%
	FBWT/224 (Feb-Aug 08)	\$5	24,587	2,024	3,725	20,862	85%	\$129,448	\$10,656	\$19,612	\$109,836	85%
	Domestic Travel Services (June 06)	\$33	8,628	821	1,469	7,159	83%	\$281,122	\$26,750	\$47,864	\$233,259	83%
	PCS, Foreign and ETDY Services (March 06)	\$385	1,265	117	201	1,064	84%	\$486,528	\$44,999	\$77,306	\$409,222	84%
	PCS/Relocation Counseling (Oct 06)	\$3,120	20	2	2	18	90%	\$62,403	\$6,240	\$6,240	\$56,162	90%
Human Resources	Total Human Resources Services							\$1,228,024	\$92,812	\$183,828	\$1,044,196	85%
	Support to Personnel Programs (March 06)	\$234	1,364	114	227	1,137	83%	\$319,016	\$26,585	\$53,169	\$265,846	83%
	Employee Development and Training (July 06)	\$70	1,364	114	227	1,137	83%	\$95,268	\$7,939	\$15,878	\$79,390	83%
	Employee Benefits (March 06)	\$171	1,364	114	227	1,137	83%	\$232,868	\$19,406	\$38,811	\$194,057	83%
	HR & Training Information Systems (July 07)	\$168	1,364	114	227	1,137	83%	\$228,668	\$19,056	\$38,111	\$190,557	83%
	Record Keeping (Jan 08)	\$17	1,364	114	227	1,137	83%	\$22,993	\$1,916	\$3,832	\$19,161	83%
	Personnel Action Processing (Jan 08)	\$56	2,355	114	227	2,128	90%	\$131,958	\$6,388	\$12,720	\$119,238	90%
	Financial Disclosure Processing (Oct 09)	\$31	1,100	12	45	1,055	96%	\$34,012	\$371	\$1,391	\$32,621	96%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	625	39	69	556	89%	\$79,534	\$4,963	\$8,781	\$70,754	89%
	Off-Site Training Purchases Cancellations	\$127	0	1	3	(3)	0%	\$0	\$127	\$382	(\$382)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,364	114	227	1,137	83%	\$56,290	\$4,691	\$9,382	\$46,908	83%
	On-Site Training Purchases (July 07)	\$685	40	2	2	38	95%	\$27,417	\$1,371	\$1,371	\$26,046	95%
Procurement	Total Procurement Services							\$439,390	\$23,449	\$45,692	\$393,698	90%
	Procurement Processing and Other Admin Services (March 06)	\$52	1,364	114	227	1,137	83%	\$71,137	\$5,928	\$11,856	\$59,281	83%
	Agency Contracting Services (March 06)	\$99	1,852	154	309	1,543	83%	\$183,993	\$15,333	\$30,665	\$153,327	83%
	Grants Award & Administration (Oct 06)	\$98	84	10	20	64	76%	\$8,250	\$982	\$1,964	\$6,286	76%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	146	1	1	145	99%	\$176,010	\$1,206	\$1,206	\$174,804	99%
IT Services	Total Information Technology (IT) Services							\$342,965	\$28,580	\$57,161	\$285,804	83%
	Enterprise Service Desk	\$185	1,852	154	309	1,543	83%	\$342,965	\$28,580	\$57,161	\$285,804	83%
Agency Services	Total Agency Services							\$83,228	\$6,936	\$13,871	\$69,357	83%
	I3P Business Office	\$45	1,852	154	309	1,543	83%	\$83,228	\$6,936	\$13,871	\$69,357	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	38,689	78,079	671,921	90%	\$750,000	\$38,689	\$78,079	\$671,921	90%
GRAND TOTAL								\$5,184,901	\$381,076	\$723,982	\$4,460,919	86%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,434,901	\$ (678,278)	\$ 3,756,623	\$ 1,207,000	34%	\$ 2,549,623	\$ 1,239,375
Payment of Training Purchases - INSTITUTIONAL	\$ 750,000	\$ (207,351)	\$ 542,649	\$ 793	38%	\$ 541,856	\$ 130,065
Total	\$ 5,184,901	\$ (885,629)	\$ 4,299,272	\$ 1,207,793	35%	\$ 3,091,479	\$ 1,369,439

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$100,912	\$12,446	\$31,115	\$69,797	69%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	600.0	74	185	415	69%	\$100,912	\$12,446	\$31,115	\$69,797	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	350,000	11,200	8,804	341,196	97%	\$350,000	\$11,200	\$8,804	\$341,196	97%
GRAND TOTAL								\$450,912	\$23,646	\$39,919	\$410,993	91%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 100,912	\$ (25,152)	\$ 75,760	\$ 37,257	50%	\$ 38,503	\$ 31,294
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (21,675)	\$ 328,325	\$ 59,332	11%	\$ 268,993	\$ 72,203
Total	\$ 450,912	\$ (46,827)	\$ 404,085	\$ 96,589	28%	\$ 307,496	\$ 103,497

HQ NMO Center Utilization Report

HQ-NMO			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$280,772	\$32,956	\$65,589	\$215,183	77%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	869	102	203	666	77%	\$280,772	\$32,956	\$65,589	\$215,183	77%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$280,772	\$32,956	\$65,589	\$215,183	77%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 280,772	\$ -	\$ 280,772	\$ -	#DIV/0!	\$ 280,772	\$ (65,589)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
	Total	\$ 280,772	\$ -	\$ 280,772	\$ -	#DIV/0!	\$ 280,772	\$ (65,589)

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$0	\$0	\$0	\$0	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -

HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$31,814	\$1,782	\$3,945	\$27,869	88%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	250	14	30	220	88%	\$31,814	\$1,782	\$3,818	\$27,996	88%
	Off-Site Training Purchases Cancellations	\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	18,503	54,545	245,455	82%	\$300,000	\$18,503	\$54,545	\$245,455	82%
GRAND TOTAL								\$331,814	\$20,285	\$58,489	\$273,324	82%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 31,814	\$ -	\$ 31,814	\$ 6,628	60%	\$ 25,186	\$ 2,683
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 62,500	87%	\$ 237,500	\$ 7,955
Total	\$ 331,814	\$ -	\$ 331,814	\$ 69,128	85%	\$ 262,686	\$ 10,639

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,942,619	\$170,038	\$295,503	\$1,647,115	85%
	Accounts Payable (Feb-Aug 08)	\$88	9,150	663	1,357	7,793	85%	\$808,855	\$58,609	\$119,958	\$688,897	85%
	Accounts Receivable (Feb-Aug 08)	\$55	5,172	320	680	4,492	87%	\$285,369	\$17,656	\$37,520	\$247,849	87%
	FBWT/224 (Feb-Aug 08)	\$5	19,577	1,604	2,896	16,681	85%	\$103,070	\$8,445	\$15,247	\$87,823	85%
	Domestic Travel Services (June 06)	\$33	7,020	675	1,044	5,976	85%	\$228,730	\$21,993	\$34,016	\$194,713	85%
	PCS, Foreign and ETDY Services (March 06)	\$385	970	116	174	796	82%	\$373,069	\$44,614	\$66,922	\$306,147	82%
	PCS/Relocation Counseling (Oct 06)	\$3,120	46	6	7	39	85%	\$143,526	\$18,721	\$21,841	\$121,685	85%
Human Resources	Total Human Resources Services							\$2,601,278	\$196,353	\$399,755	\$2,201,523	85%
	Support to Personnel Programs (March 06)	\$234	2,961	247	493	2,467	83%	\$692,479	\$57,707	\$115,413	\$577,066	83%
	Employee Development and Training (July 06)	\$70	2,961	247	493	2,467	83%	\$206,796	\$17,233	\$34,466	\$172,330	83%
	Employee Benefits (March 06)	\$171	2,961	247	493	2,467	83%	\$505,481	\$42,123	\$84,247	\$421,235	83%
	HR & Training Information Systems (July 07)	\$168	2,961	247	493	2,467	83%	\$496,364	\$41,364	\$82,727	\$413,636	83%
	Record Keeping (Jan 08)	\$17	2,961	247	493	2,467	83%	\$49,911	\$4,159	\$8,318	\$41,592	83%
	Personnel Action Processing (Jan 08)	\$56	4,866	248	509	4,357	90%	\$272,657	\$13,896	\$28,521	\$244,136	90%
	Financial Disclosure Processing (Oct 09)	\$31	1,786	16	46	1,740	97%	\$55,223	\$495	\$1,422	\$53,801	97%
	On-Line Course Management (Oct 10)	\$168	40.0	7	10	30	75%	\$6,727	\$1,177	\$1,682	\$5,046	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	820	62	154	666	81%	\$104,349	\$7,890	\$19,597	\$84,752	81%
	Off-Site Training Purchases Cancellations	\$127	0	1	2	(2)	0%	\$0	\$127	\$255	(\$255)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	2,961	247	493	2,467	83%	\$122,187.09	\$10,182	\$20,365	\$101,823	83%
	On-Site Training Purchases (July 07)	\$685	130	0	4	126	97%	\$89,104	\$0	\$2,742	\$86,362	97%
Procurement	Total Procurement Services							\$1,357,308	\$73,717	\$145,767	\$1,211,541	89%
	Procurement Processing and Other Admin Services (March 06)	\$52	2,961	247	493	2,467	83%	\$154,415	\$12,868	\$25,736	\$128,679	83%
	Agency Contracting Services (March 06)	\$99	2,064	172	344	1,720	83%	\$205,077	\$17,090	\$34,179	\$170,897	83%
	Grants Award & Administration (Oct 06)	\$98	2,122	194	389	1,733	82%	\$208,418	\$19,054	\$38,207	\$170,211	82%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	600	69	140	460	77%	\$193,859	\$22,294	\$45,234	\$148,625	77%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	494	2	2	492	100%	\$595,539	\$2,411	\$2,411	\$593,128	100%
IT Services	Total Information Technology (IT) Services							\$382,265	\$31,855	\$63,711	\$318,555	83%
	Enterprise Service Desk	\$185	2,064	172	344	1,720	83%	\$382,265	\$31,855	\$63,711	\$318,555	83%
Agency Services	Total Agency Services							\$92,765	\$7,730	\$15,461	\$77,304	83%
	I3P Business Office	\$45	2,064	172	344	1,720	83%	\$92,765	\$7,730	\$15,461	\$77,304	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,500,000	36,857	169,453	2,330,547	93%	\$2,500,000	\$36,857	\$169,453	\$2,330,547	93%
GRAND TOTAL								\$8,876,235	\$516,551	\$1,089,649	\$7,786,586	88%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,376,235	\$ (863,261)	\$ 5,512,974	\$ 1,000,000	49%	\$ 4,512,974	\$ 943,064
Payment of Training Purchases	\$ 2,500,000	\$ (642,188)	\$ 1,857,812	\$ 300,000	18%	\$ 1,557,812	\$ 772,735
Total	\$ 8,876,235	\$ (1,505,449)	\$ 7,370,786	\$ 1,300,000	39%	\$ 6,070,786	\$ 1,715,799

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,110,094	\$80,039	\$160,546	\$949,549	86%
	Accounts Payable (Feb-Aug 08)	\$88	7,503	544	1,035	6,468	86%	\$663,261	\$48,089	\$91,493	\$571,768	86%
	Accounts Receivable (Feb-Aug 08)	\$55	3,718	262	610	3,108	84%	\$205,143	\$14,456	\$33,657	\$171,486	84%
	FBWT/224 (Feb-Aug 08)	\$5	12,863	956	1,899	10,964	85%	\$67,722	\$5,033	\$9,998	\$57,724	85%
	Domestic Travel Services (June 06)	\$33	3,444	288	567	2,877	84%	\$112,214	\$9,384	\$18,474	\$93,740	84%
	PCS, Foreign and ETDY Services (March 06)	\$385	120	8	18	102	85%	\$46,153	\$3,077	\$6,923	\$39,230	85%
	PCS/Relocation Counseling (Oct 06)	\$3,120	5	0	0	5	100%	\$15,601	\$0	\$0	\$15,601	100%
Human Resources	Total Human Resources Services							\$1,727,863	\$136,828	\$274,821	\$1,453,042	84%
	Support to Personnel Programs (March 06)	\$234	1,967	164	328	1,639	83%	\$460,047	\$38,337	\$76,674	\$383,372	83%
	Employee Development and Training (July 06)	\$70	1,967	164	328	1,639	83%	\$137,385	\$11,449	\$22,897	\$114,487	83%
	Employee Benefits (March 06)	\$171	1,967	164	328	1,639	83%	\$335,815	\$27,985	\$55,969	\$279,846	83%
	HR & Training Information Systems (July 07)	\$168	1,967	164	328	1,639	83%	\$329,758	\$27,480	\$54,960	\$274,798	83%
	Record Keeping (Jan 08)	\$17	1,967	164	328	1,639	83%	\$33,158	\$2,763	\$5,526	\$27,632	83%
	Personnel Action Processing (Jan 08)	\$56	3,196	192	387	2,809	88%	\$179,082	\$10,758	\$21,685	\$157,397	88%
	Financial Disclosure Processing (Oct 09)	\$31	1,075	17	25	1,050	98%	\$33,239	\$526	\$773	\$32,466	98%
	On-Line Course Management (Oct 10)	\$168	150.0	43	104	46	31%	\$25,228	\$7,232	\$17,491	\$7,737	31%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	500	17	31	469	94%	\$63,627	\$2,163	\$3,945	\$59,682	94%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,967	164	328	1,639	83%	\$81,175	\$6,765	\$13,529	\$67,646	83%
	On-Site Training Purchases (July 07)	\$685	72	2	2	70	97%	\$49,350	\$1,371	\$1,371	\$47,979	97%
Procurement	Total Procurement Services							\$980,169	\$37,209	\$73,536	\$906,633	92%
	Procurement Processing and Other Admin Services (March 06)	\$52	1,967	164	328	1,639	83%	\$102,585	\$8,549	\$17,098	\$85,488	83%
	Agency Contracting Services (March 06)	\$99	2,156	180	359	1,797	83%	\$214,198	\$17,850	\$35,700	\$178,498	83%
	Grants Award & Administration (Oct 06)	\$98	498	32	64	434	87%	\$48,912	\$3,143	\$6,286	\$42,626	87%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	178	20	41	137	77%	\$57,511	\$6,462	\$13,247	\$44,264	77%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	462	1	1	461	100%	\$556,962	\$1,206	\$1,206	\$555,756	100%
IT Services	Total Information Technology (IT) Services							\$399,267	\$33,272	\$66,545	\$332,723	83%
	Enterprise Service Desk	\$185	2,156	180	359	1,797	83%	\$399,267	\$33,272	\$66,545	\$332,723	83%
Agency Services	Total Agency Services							\$96,891	\$8,074	\$16,148	\$80,742	83%
	I3P Business Office	\$45	2,156	180	359	1,797	83%	\$96,891	\$8,074	\$16,148	\$80,742	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,429,825	53,805	68,384	2,361,441	97%	\$2,429,825	\$53,805	\$68,384	\$2,361,441	97%
GRAND TOTAL								\$6,744,110	\$349,228	\$659,980	\$6,084,130	90%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,314,285	\$ (603,919)	\$ 3,710,366	\$ -	98%	\$ 3,710,366	\$ 12,324
Payment of Training Purchases	\$ 2,429,825	\$ (384,365)	\$ 2,045,460	\$ 100,000	14%	\$ 1,945,460	\$ 415,980
Total	\$ 6,744,110	\$ (988,284)	\$ 5,755,826	\$ 100,000	61%	\$ 5,655,826	\$ 428,305

LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,394,699	\$116,449	\$247,056	\$1,147,643	82%
	Accounts Payable (Feb-Aug 08)	\$88	8,736	729	1,644	7,092	81%	\$772,258	\$64,443	\$145,329	\$626,929	81%
	Accounts Receivable (Feb-Aug 08)	\$55	3,300	270	578	2,722	82%	\$182,080	\$14,897	\$31,892	\$150,188	82%
	FBWT/224 (Feb-Aug 08)	\$5	16,536	1,386	2,836	13,700	83%	\$87,060	\$7,297	\$14,931	\$72,129	83%
	Domestic Travel Services (June 06)	\$33	5,850	490	847	5,003	86%	\$190,608	\$15,965	\$27,597	\$163,011	86%
	PCS, Foreign and ETDY Services (March 06)	\$385	350	36	71	279	80%	\$134,612	\$13,846	\$27,307	\$107,305	80%
	PCS/Relocation Counseling (Oct 06)	\$3,120	9	0	0	9	100%	\$28,081	\$0	\$0	\$28,081	100%
Human Resources	Total Human Resources Services							\$1,598,575	\$121,119	\$237,124	\$1,361,451	85%
	Support to Personnel Programs (March 06)	\$234	1,809	151	301	1,507	83%	\$423,023	\$35,252	\$70,504	\$352,519	83%
	Employee Development and Training (July 06)	\$70	1,809	151	301	1,507	83%	\$126,328	\$10,527	\$21,055	\$105,274	83%
	Employee Benefits (March 06)	\$171	1,809	151	301	1,507	83%	\$308,790	\$25,732	\$51,465	\$257,325	83%
	HR & Training Information Systems (July 07)	\$168	1,809	151	301	1,507	83%	\$303,220	\$25,268	\$50,537	\$252,683	83%
	Record Keeping (Jan 08)	\$17	1,809	151	301	1,507	83%	\$30,490	\$2,541	\$5,082	\$25,408	83%
	Personnel Action Processing (Jan 08)	\$56	2,580	141	253	2,327	90%	\$144,565	\$7,901	\$14,176	\$130,389	90%
	Financial Disclosure Processing (Oct 09)	\$31	1,235	8	20	1,215	98%	\$38,186	\$247	\$618	\$37,568	98%
	On-Line Course Management (Oct 10)	\$168	25.0	0	0	25	100%	\$4,205	\$0	\$0	\$4,205	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	925	51	81	844	91%	\$117,710	\$6,490	\$10,308	\$107,403	91%
	Off-Site Training Purchases Cancellations	\$127	0	2	2	(2)	0%	\$0	\$255	\$255	(\$255)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,809	151	301	1,507	83%	\$74,642	\$6,220	\$12,440	\$62,202	83%
	On-Site Training Purchases (July 07)	\$685	40	1	1	39	98%	\$27,417	\$685	\$685	\$26,731	98%
Procurement	Total Procurement Services							\$1,763,661	\$103,615	\$192,764	\$1,570,897	89%
	Procurement Processing and Other Admin Services (March 06)	\$52	1,809	151	301	1,507	83%	\$94,330	\$7,861	\$15,722	\$78,608	83%
	Agency Contracting Services (March 06)	\$99	1,759	147	293	1,466	83%	\$174,782	\$14,565	\$29,130	\$145,652	83%
	Grants Award & Administration (Oct 06)	\$98	1,602	112	224	1,378	86%	\$157,345	\$11,000	\$22,001	\$135,344	86%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	1,150	165	330	820	71%	\$371,563	\$53,311	\$106,622	\$264,940	71%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	801	14	16	785	98%	\$965,641	\$16,878	\$19,289	\$946,353	98%
IT Services	Total Information Technology (IT) Services							\$325,796	\$27,150	\$54,299	\$271,497	83%
	Enterprise Service Desk	\$185	1,759	147	293	1,466	83%	\$325,796	\$27,150	\$54,299	\$271,497	83%
Agency Services	Total Agency Services							\$79,061	\$6,588	\$13,177	\$65,885	83%
	I3P Business Office	\$45	1,759	147	293	1,466	83%	\$79,061	\$6,588	\$13,177	\$65,885	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,500,000	65,992	99,331	1,400,669	93%	\$1,500,000	\$65,992	\$99,331	\$1,400,669	93%
GRAND TOTAL								\$6,661,793	\$440,913	\$843,751	\$5,818,042	87%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,161,793	\$ (458,540)	\$ 4,703,253	\$ -	162%	\$ 4,703,253	\$ (285,878)
Payment of Training Purchases	\$ 1,500,000	\$ (39,420)	\$ 1,460,580	\$ 201,436	41%	\$ 1,259,144	\$ 141,524
Total	\$ 6,661,793	\$ (497,960)	\$ 6,163,833	\$ 201,436	121%	\$ 5,962,397	\$ (144,355)

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,303,057	\$120,796	\$239,801	\$1,063,255	82%
	Accounts Payable (Feb-Aug 08)	\$88	7,415	683	1,396	6,019	81%	\$655,482	\$60,377	\$123,406	\$532,076	81%
	Accounts Receivable (Feb-Aug 08)	\$55	3,923	372	754	3,169	81%	\$216,454	\$20,525	\$41,603	\$174,852	81%
	FBWT/224 (Feb-Aug 08)	\$5	15,649	1,439	2,854	12,795	82%	\$82,390	\$7,576	\$15,026	\$67,364	82%
	Domestic Travel Services (June 06)	\$33	5,800	542	1,029	4,771	82%	\$188,979	\$17,660	\$33,527	\$155,451	82%
	PCS, Foreign and ETDY Services (March 06)	\$385	245	30	52	193	79%	\$94,229	\$11,538	\$20,000	\$74,229	79%
	PCS/Relocation Counseling (Oct 06)	\$3,120	21	1	2	19	90%	\$65,523	\$3,120	\$6,240	\$59,282	90%
Human Resources	Total Human Resources Services							\$1,996,475	\$151,785	\$302,263	\$1,694,212	85%
	Support to Personnel Programs (March 06)	\$234	2,324	194	387	1,936	83%	\$543,449	\$45,287	\$90,575	\$452,874	83%
	Employee Development and Training (July 06)	\$70	2,324	194	387	1,936	83%	\$162,291	\$13,524	\$27,049	\$135,243	83%
	Employee Benefits (March 06)	\$171	2,324	194	387	1,936	83%	\$396,696	\$33,058	\$66,116	\$330,580	83%
	HR & Training Information Systems (July 07)	\$168	2,324	194	387	1,936	83%	\$389,540	\$32,462	\$64,923	\$324,617	83%
	Record Keeping (Jan 08)	\$17	2,324	194	387	1,936	83%	\$39,169	\$3,264	\$6,528	\$32,641	83%
	Personnel Action Processing (Jan 08)	\$56	3,155	156	317	2,838	90%	\$176,784	\$8,741	\$17,762	\$159,022	90%
	Financial Disclosure Processing (Oct 09)	\$31	1,100	12	29	1,071	97%	\$34,012	\$371	\$897	\$33,115	97%
	On-Line Course Management (Oct 10)	\$168	278.0	2	15	263	95%	\$46,756	\$252	\$2,523	\$44,233	95%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	346	16	24	322	93%	\$44,030	\$2,036	\$3,054	\$40,976	93%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	2,324	194	387	1,936	83%	\$95,891	\$7,991	\$15,982	\$79,909	83%
	On-Site Training Purchases (July 07)	\$685	99	7	10	89	90%	\$67,856	\$4,798	\$6,854	\$61,002	90%
Procurement	Total Procurement Services							\$1,158,666	\$72,707	\$137,437	\$1,021,229	88%
	Procurement Processing and Other Admin Services (March 06)	\$52	2,324	194	387	1,936	83%	\$121,183	\$10,099	\$20,197	\$100,986	83%
	Agency Contracting Services (March 06)	\$99	2,340	195	390	1,950	83%	\$232,530	\$19,377	\$38,755	\$193,775	83%
	Grants Award & Administration (Oct 06)	\$98	589	65	129	460	78%	\$57,850	\$6,384	\$12,670	\$45,180	78%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	637	73	144	493	77%	\$205,813	\$23,586	\$46,526	\$159,287	77%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	449	11	16	433	96%	\$541,290	\$13,261	\$19,289	\$522,001	96%
IT Services	Total Information Technology (IT) Services							\$433,438	\$36,120	\$72,240	\$361,198	83%
	Enterprise Service Desk	\$185	2,340	195	390	1,950	83%	\$433,438	\$36,120	\$72,240	\$361,198	83%
Agency Services	Total Agency Services							\$105,183	\$8,765	\$17,531	\$87,653	83%
	I3P Business Office	\$45	2,340	195	390	1,950	83%	\$105,183	\$8,765	\$17,531	\$87,653	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	50,359	140,358	1,609,642	92%	\$1,750,000	\$50,359	\$140,358	\$1,609,642	92%
GRAND TOTAL								\$6,746,819	\$440,533	\$909,630	\$5,837,189	87%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,996,819	\$ (453,715)	\$ 4,543,104	\$ 946,480	55%	\$ 3,596,624	\$ 630,923
Payment of Training Purchases	\$ 1,750,000	\$ 15,809	\$ 1,765,809	\$ 300,000	49%	\$ 1,465,809	\$ 143,833
Total	\$ 6,746,819	\$ (437,906)	\$ 6,308,913	\$ 1,246,480	54%	\$ 5,062,433	\$ 774,756

SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$549,426	\$37,289	\$74,179	\$475,248	86%
	Accounts Payable (Feb-Aug 08)	\$88	2,549	176	360	2,189	86%	\$225,330	\$15,558	\$31,824	\$193,506	86%
	Accounts Receivable (Feb-Aug 08)	\$55	4,766	280	579	4,187	88%	\$262,968	\$15,449	\$31,947	\$231,021	88%
	FBWT/224 (Feb-Aug 08)	\$5	5,255	353	753	4,502	86%	\$27,667	\$1,859	\$3,964	\$23,702	86%
	Domestic Travel Services (June 06)	\$33	480	40	102	378	79%	\$15,640	\$1,303	\$3,323	\$12,316	79%
	PCS, Foreign and ETDY Services (March 06)	\$385	22	0	0	22	100%	\$8,461	\$0	\$0	\$8,461	100%
	PCS/Relocation Counseling (Oct 06)	\$3,120	3	1	1	2	67%	\$9,360	\$3,120	\$3,120	\$6,240	67%
Human Resources	Total Human Resources Services							\$299,547	\$20,320	\$42,515	\$257,032	86%
	Support to Personnel Programs (March 06)	\$234	305	25	51	254	83%	\$71,287	\$5,941	\$11,881	\$59,406	83%
	Employee Development and Training (July 06)	\$70	305	25	51	254	83%	\$21,289	\$1,774	\$3,548	\$17,741	83%
	Employee Benefits (March 06)	\$171	305	25	51	254	83%	\$52,037	\$4,336	\$8,673	\$43,364	83%
	HR & Training Information Systems (July 07)	\$168	305	25	51	254	83%	\$51,098	\$4,258	\$8,516	\$42,582	83%
	Record Keeping (Jan 08)	\$17	305	25	51	254	83%	\$5,138	\$428	\$856	\$4,282	83%
	Personnel Action Processing (Jan 08)	\$56	531	16	66	465	88%	\$29,754	\$897	\$3,698	\$26,055	88%
	Financial Disclosure Processing (Oct 09)	\$31	245	2	3	242	99%	\$7,575	\$62	\$93	\$7,483	99%
	On-Line Course Management	\$168	144.0	0	0	144	100%	\$24,219	\$0	\$0	\$24,219	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	150	7	13	137	91%	\$19,088	\$891	\$1,654	\$17,434	91%
	Off-Site Training Purchases Cancellations	\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	305	25	51	254	83%	\$12,579	\$1,048	\$2,096	\$10,482	83%
	On-Site Training Purchases (July 07)	\$685	8	1	2	6	75%	\$5,483	\$685	\$1,371	\$4,112	75%
Procurement	Total Procurement Services							\$167,124	\$17,789	\$33,490	\$133,635	80%
	Procurement Processing and Other Admin Services (March 06)	\$52	305	25	51	254	83%	\$15,896	\$1,325	\$2,649	\$13,247	83%
	Agency Contracting Services	\$99	842	70	140	702	83%	\$83,680	\$6,973	\$13,947	\$69,733	83%
	Grants Award & Administration (Oct 06)	\$98	66	3	6	60	91%	\$6,482	\$295	\$589	\$5,893	91%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	189	21	43	146	77%	\$61,066	\$6,785	\$13,893	\$47,172	77%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	2	2	(2)	0%	\$0	\$2,411	\$2,411	(\$2,411)	0%
IT Services	Total Information Technology (IT) Services							\$155,981	\$12,998	\$25,997	\$129,984	83%
	Enterprise Service Desk	\$185	842	70	140	702	83%	\$155,981	\$12,998	\$25,997	\$129,984	83%
Agency Services	Total Agency Services							\$37,852	\$3,154	\$6,309	\$31,543	83%
	I3P Business Office	\$45	842	70	140	702	83%	\$37,852	\$3,154	\$6,309	\$31,543	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	4,728	19,213	249,071	93%	\$268,284	\$4,728	\$19,213	\$249,071	93%
GRAND TOTAL								\$1,478,214	\$96,279	\$201,701	\$1,276,513	86%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,209,930	\$ (244,838)	\$ 965,092	\$ 201,061	41%	\$ 764,031	\$ 263,409
Payment of Training Purchases	\$ 268,284	\$ (33,821)	\$ 234,463	\$ 48,847	23%	\$ 185,616	\$ 63,454
Total	\$ 1,478,214	\$ (278,659)	\$ 1,199,555	\$ 249,908	38%	\$ 949,647	\$ 326,863

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$186,592	\$15,451	\$30,902	\$155,690	83%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,866	156	311	1,555	83%	\$185,414	\$15,451	\$30,902	\$154,511	83%
	Grants Award & Administration (Oct 06)	\$98	12	0	0	12	100%	\$1,179	\$0	\$0	\$1,179	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$345,613	\$28,801	\$57,602	\$288,011	83%
	Enterprise Service Desk	\$185	1,866	156	311	1,555	83%	\$345,613	\$28,801	\$57,602	\$288,011	83%
IT Services	Total Agency Services							\$83,871	\$6,989	\$13,978	\$69,892	83%
	I3P Business Office	\$45	1,866	156	311	1,555	83%	\$83,871	\$6,989	\$13,978	\$69,892	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$616,076	\$51,241	\$102,483	\$513,593	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 616,076	\$ (95,571)	\$ 520,505	\$ 108,439	50%	\$ 412,066	\$ 101,528
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 616,076	\$ (95,571)	\$ 520,505	\$ 108,439	50%	\$ 412,066	\$ 101,528

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$639,272	\$53,469	\$106,643	\$532,628	83%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	6,422	535	1,070	5,352	83%	\$638,093	\$53,174	\$106,349	\$531,744	83%
	Grants Award & Administration (Oct 06)	\$98	12	3	3	9	75%	\$1,179	\$295	\$295	\$884	75%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,189,412	\$99,118	\$198,235	\$991,177	83%
	Enterprise Service Desk	\$185	6,422	535	1,070	5,352	83%	\$1,189,412	\$99,118	\$198,235	\$991,177	83%
Agency Services	Total Agency Services							\$288,637	\$24,053	\$48,106	\$240,531	83%
	I3P Business Office	\$45	6,422	535	1,070	5,352	83%	\$288,637	\$24,053	\$48,106	\$240,531	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,117,321	\$176,640	\$352,985	\$1,764,336	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,117,321	\$ (202,661)	\$ 1,914,660	\$ 249,236	78%	\$ 1,665,424	\$ 98,912
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,117,321	\$ (202,661)	\$ 1,914,660	\$ 249,236	78%	\$ 1,665,424	\$ 98,912

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,569,861	\$393,099	\$785,019	\$3,784,842	83%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	4,950	413	825	4,125	83%	\$491,866	\$40,989	\$81,978	\$409,889	83%
	Grants Award & Administration (Oct 06)	\$98	41,520	3,585	7,158	34,362	83%	\$4,077,995	\$352,110	\$703,042	\$3,374,953	83%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$916,845	\$76,404	\$152,807	\$764,037	83%
	Enterprise Service Desk	\$185	4,950	413	825	4,125	83%	\$916,845	\$76,404	\$152,807	\$764,037	83%
Agency Services	Total Agency Services							\$222,492	\$18,541	\$37,082	\$185,410	83%
	I3P Business Office	\$45	4,950	413	825	4,125	83%	\$222,492	\$18,541	\$37,082	\$185,410	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$5,709,198	\$488,044	\$974,909	\$4,734,289	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,709,198	\$ (1,042,957)	\$ 4,666,241	\$ 972,134	48%	\$ 3,694,107	\$ 1,040,181
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 5,709,198	\$ (1,042,957)	\$ 4,666,241	\$ 972,134	48%	\$ 3,694,107	\$ 1,040,181

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$871,058	\$72,555	\$145,111	\$725,947	83%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,739	728	1,457	7,283	83%	\$868,308	\$72,359	\$144,718	\$723,590	83%
	Grants Award & Administration (Oct 06)	\$98	28	2	4	24	86%	\$2,750	\$196	\$393	\$2,357	86%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,618,535	\$134,878	\$269,756	\$1,348,779	83%
	Enterprise Service Desk	\$185	8,739	728	1,457	7,283	83%	\$1,618,535	\$134,878	\$269,756	\$1,348,779	83%
Agency Services	Total Agency Services							\$392,773	\$32,731	\$65,462	\$327,310	83%
	I3P Business Office	\$45	8,739	728	1,457	7,283	83%	\$392,773	\$32,731	\$65,462	\$327,310	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,882,365	\$240,164	\$480,329	\$2,402,037	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,882,365	\$ (142,116)	\$ 2,740,249	\$ 344,819	99%	\$ 2,395,430	\$ 6,601
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,882,365	\$ (142,116)	\$ 2,740,249	\$ 344,819	99%	\$ 2,395,430	\$ 6,601

EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$357,465	\$27,341	\$56,647	\$300,817	84%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	88	7	15	73	83%	\$8,694	\$724	\$1,449	\$7,245	83%
	Grants Award & Administration (Oct 06)	\$98	3,551	271	562	2,989	84%	\$348,771	\$26,617	\$55,198	\$293,572	84%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$16,206	\$1,350	\$2,701	\$13,505	83%
	Enterprise Service Desk	\$185	88	7	15	73	83%	\$16,206	\$1,350	\$2,701	\$13,505	83%
Agency Services	Total Agency Services							\$3,933	\$328	\$655	\$3,277	83%
	I3P Business Office	\$45	88	7	15	73	83%	\$3,933	\$328	\$655	\$3,277	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$377,603	\$29,020	\$60,004	\$317,599	84%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 377,603	\$ (85,754)	\$ 291,849		70%	\$ 291,848	\$ 25,751
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 377,603	\$ (85,754)	\$ 291,849	\$ -	70%	\$ 291,848	\$ 25,751

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$450,479	\$36,034	\$72,854	\$377,625	84%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,114	93	186	928	83%	\$110,646	\$9,221	\$18,441	\$92,205	83%
	Grants Award & Administration (Oct 06)	\$98	3,460	273	554	2,906	84%	\$339,833	\$26,813	\$54,413	\$285,420	84%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$206,246	\$17,187	\$34,374	\$171,871	83%
	Enterprise Service Desk	\$185	1,114	93	186	928	83%	\$206,246	\$17,187	\$34,374	\$171,871	83%
Agency Services	Total Agency Services							\$50,050	\$4,171	\$8,342	\$41,708	83%
	I3P Business Office	\$45	1,114	93	186	928	83%	\$50,050	\$4,171	\$8,342	\$41,708	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$706,775	\$57,392	\$115,569	\$591,205	84%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 706,775	\$ (133,750)	\$ 573,025	\$ 120,000	46%	\$ 453,025	\$ 138,181
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 706,775	\$ (133,750)	\$ 573,025	\$ 120,000	46%	\$ 453,025	\$ 138,181